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1973-1974
Budgets County
Solano Co.

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET

AND

FINANCIAL REPORT

FOR THE FISCAL YEAR

1973-1974

Compiled by

CHARLES PERRY

County Auditor - Controller

INSTITUTE OF GOVERNMENTAL STUDIES LIBRARY
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UNIVERSITY OF CALIFORNIA

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FINANCIAL REPORT

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COMPARATIVE STATEMENT - GENERAL COUNTY RATE

1948-49	$ 1.67	1961-62	$ 1.80
1949-50	1.67	1962-63	1.75
1950-51	1.98	1963-64	1.73
1951-52	1.56	1964-65	1.82
1952-53	1.50	1965-66	1.99
1953-54	1.46	1966-67	1.99
1954-55	1.60	1967-68	1.97
1955-56	1.58	1968-69	2.00
1956-57	1.38	1969-70	2.26
1957-58	1.40	1970-71	2.66
1958-59	1.50	1971-72	2.9098
1959-60	1.76	1972-73	2.9390
1960-61	1.88	1973-74	2.9174

	Land	Improvements	Personal Property	Total	Less Exemptions	Net Valuation
1948 - 49	35,884,590	32,511,755	17,794,490	86,190,835	5,228,720	80,962,115
1949 - 50	37,748,780	34,329,900	18,221,680	90,300,360	5,868,665	84,431,695
1950 - 51	34,873,130	35,986,435	18,868,760	89,728,325	5,886,250	83,842,075
1951 - 52	37,184,795	45,679,445	21,161,665	104,025,905	6,835,675	97,190,230
1952 - 53	44,265,805	49,962,335	22,056,455	116,284,595	7,237,525	109,047,070
1953 - 54	43,544,645	56,171,725	22,208,075	121,924,445	7,628,030	114,296,415
1954 - 55	43,280,785	60,221,620	22,787,595	126,290,000	8,444,925	117,845,075
1955 - 56	43,136,655	67,171,555	23,317,335	133,625,545	8,758,420	124,867,125
1956 - 57	54,297,555	76,164,870	24,588,650	155,051,075	9,775,690	145,275,385
1957 - 58	57,374,800	81,385,875	24,278,070	163,038,745	10,680,775	152,357,970
1958 - 59	58,701,355	85,018,450	25,319,310	169,039,115	10,807,680	158,231,435
1959 - 60	57,522,085	90,740,090	26,715,840	174,978,015	10,549,365	164,428,650
1960 - 61	64,128,680	96,277,650	29,574,530	189,980,860	11,147,790	178,833,070
1961 - 62	65,732,690	99,650,430	30,272,510	195,655,630	11,564,520	184,091,110
1962 - 63	68,003,185	106,411,210	30,831,210	205,245,605	11,665,625	193,579,980
1963 - 64	74,865,580	111,804,685	32,151,785	218,822,050	10,919,240	207,902,810
1964 - 65	80,636,830	120,308,830	32,534,910	233,480,570	10,794,385	222,686,185
1965 - 66	88,642,250	128,380,030	35,228,370	252,250,650	11,009,390	241,241,260
1966 - 67	99,729,970	137,490,980	39,629,290	276,850,240	10,872,410	265,977,830
1967 - 68	109,447,210	146,213,810	44,973,100	300,634,120	10,735,595	289,898,525
1968 - 69	121,704,670	168,587,230	49,638,440	339,930,340	10,367,095	329,563,245
1969 - 70	139,200,705	201,871,740	53,190,345	394,262,790	27,575,590	366,687,200
1970 - 71	140,352,300	211,413,590	53,491,470	405,257,360	29,759,420	375,497,940
1971 - 72	143,062,355	224,860,400	52,401,137	420,323,892	30,517,134	389,806,758
1972 - 73	147,505,715	241,946,175	55,963,778	445,415,668	32,300,995	413,114,673
1973 - 74	156,562,965	259,760,826	61,272,169	477,595,960	67,990,929	409,605,031

DIRECTORY OF COUNTY OFFICIALS

Board of Supervisors: Meeting every Tuesday, Board of Supervisor's Room, Courthouse, Fairfield

ELECTED OFFICIALS	NAME	ADDRESS	CITY
Supervisor - District No. 1	Robert M. Scofield, Chairman		Vallejo
Supervisor - District No. 4	Wallace L. Brazelton		Vacaville
Supervisor - District No. 3	J. Ellis Godfrey		Fairfield
Supervisor - District No. 5	Richard Brann		Rio Vista
Supervisor - District No. 2	Alfred C. Siegler		Vallejo
Judge - Superior Court No. 1	Thomas N. Healy	Hall of Justice	Fairfield
Judge - Superior Court No. 2	Raymond J. Sherwin	Hall of Justice	Fairfield
Judge - Superior Court No. 3	Ellis R. Randall	Hall of Justice	Fairfield
Judge - Superior Court No. 4	Victor M. Castagnetto	Hall of Justice	Fairfield
Judge - Municipal Court Vallejo	Wallace W. Cox	Branch Co. Building	Vallejo
Judge - Municipal Court Vallejo	William E. Jensen	Branch Co. Building	Vallejo
Judge - Municipal Court Fair-Suis-Vaca.	Curtis G. Singleton	729 Jefferson Street	Fairfield
Judge - Muni. Court Fair.-Suis.-Vaca.	John DeRonde	600 Merchant Street	Vacaville
ASSESSOR	Gordon Gojkovich	Courthouse Annex Branch Co. Building	Fairfield Vallejo
AUDITOR-CONTROLLER	Charles B. Perry	Courthouse Annex	Fairfield
CLERK	Neil E. Crawford	Hall of Justice Branch Co. Building	Fairfield Vallejo
CONSTABLE - Rio Vista			Rio Vista
CONSTABLE - Suisun			Fairfield
CONSTABLE - Vacaville			Vacaville
CORONER & PUBLIC ADMINISTRATOR	Daniel L. Horan	Branch Co. Building	Vallejo
DISTRICT ATTORNEY	Neal McCaslin	Hall of Justice Branch Co. Building	Fairfield Vallejo
JUDGE - Justice Court, Benicia	Richard J. Swan	City Hall	Benicia
JUDGE - Justice Court, Dixon	Joseph W. Raftery	City Hall	Dixon
JUDGE - Justice Court, Rio Vista	Kent Jackson	City Hall	Rio Vista
MARSHAL - Vallejo Judicial District	Robert Grate	Branch County Building	Vallejo
RECORDER	Raymond Duvall	Courthouse	Fairfield
SHERIFF	Albert M. Cardoza	Solano County Jail Vallejo Branch Jail 1350 Virginia Street	Fairfield Vallejo Vallejo
SUPERINTENDENT OF SCHOOLS	Clarence J. Golomb	Education Building	Fairfield
TAX & LICENSE COLLECTOR	Otto H. Recknagel	Courthouse Annex	Fairfield
TREASURER	Frank J. Holdener	Courthouse Annex	Fairfield

APPOINTED OFFICIALS	NAME	ADDRESS	CITY
AIRPORT DIRECTOR	Theron Clark	Courthouse Annex	Fairfield
AGRICULTURAL COMMISSIONER	Lloyd A. Black	Library Building	Fairfield
AGRICULTURAL EXTENSION SERVICE Director & Farm Advisor	Arthur K. Swenerton	Library Building	Fairfield
COUNTY ADMINISTRATOR	David Balmer	Courthouse	Fairfield
COUNTY COUNSEL	Milton Goldinger	Courthouse	Fairfield
COUNTY LIBRARIAN	Josephine Becker, Acting Co. Librarian	Library Building	Fairfield
FIRE WARDEN-CIVIL DEFENSE DIRECTOR	Gilmer Richardson	Sheriff's Office	Fairfield
HEALTH OFFICER/MEDICAL DIRECTOR	Edward Lopez, M.D.	228 Broadway	Vallejo
MENTAL HEALTH DIRECTOR	Donald Wilson M.D.	1408 Pennsylvania Ave	Fairfield
PARKS DIRECTOR	Dean Kastens	Courthouse Annex	Fairfield
PLANNING COMMISSION DIRECTOR-SEC'Y	Blenden G. Nelson	Courthouse Annex Branch Co. Bldg.	Fairfield Vallejo
ANIMAL CONTROL DIRECTOR	Earl Schortgen	County Shelter 540 Fairgrounds Dr.	Vallejo
PROBATION OFFICER	Jerry D. Hill	2000 W. Texas Street	Fairfield
PUBLIC DEFENDER	Paul Ligda	Hall of Justice	Fairfield
PUBLIC WELFARE DIRECTOR	Robert C. Granger	Branch Co. Bldg.	Vallejo
DIRECTOR OF COMMUNICATIONS	Vernon French	1395 Arkansas Street	Vallejo
DIRECTOR OF PERSONNEL	Samuel S. McMurry	Courthouse Annex	Fairfield
DIRECTOR OF PUBLIC WORKS	Eugene Knapp	Courthouse Annex	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	Stuart Burk	560 Fairgrounds Dr.	Vallejo
VETERANS' SERVICE OFFICER	LaVern T. Maher	1036 Maine Street Courthouse	Vallejo Fairfield

BASIC SALARY PLAN

Range #	Step 1	Step 2	Step 3	Step 4	Step 5
1	160	170	180	190	200
1½	165	175	185	195	205
2	170	180	190	200	210
2½	175	185	195	205	215
3	180	190	200	210	220
3½	185	195	205	215	225
4	190	200	210	220	231
4½	195	205	215	225	237
5	200	210	220	231	243
5½	205	215	225	237	249
6	210	220	231	243	255
6½	215	225	237	249	261
7	220	231	243	255	268
7½	225	237	249	261	274
8	231	243	255	268	281
8⅓	237	249	261	274	288
9	243	255	268	281	295
9⅓	249	261	274	288	302
10	255	268	281	295	310
10½	261	274	288	302	317
11	268	281	295	310	325
11⅓	274	288	302	317	333
12	281	295	310	325	341
12½	288	302	317	333	349
13	295	310	325	341	358
13⅓	302	317	333	349	367
14	310	325	341	358	376
14½	317	333	349	367	385
15	325	341	358	376	395
15½	333	349	367	385	405
16	341	358	376	395	415
16½	349	367	385	405	425
17	358	376	395	415	436
17½	367	385	405	425	447
18	376	395	415	436	458
18⅓	385	405	425	447	469
19	395	415	436	458	481
19⅓	405	425	447	469	493
20	415	436	458	481	505
20½	425	447	469	493	517
21	436	458	481	505	530
21½	447	469	493	517	543
22	458	481	505	530	556
22⅓	469	493	517	543	570
23	481	505	530	556	584
23⅓	493	517	543	570	598
24	505	530	556	584	613
24⅓	517	543	570	598	628
25	530	556	584	613	644
25⅓	543	570	598	628	660
26	556	584	613	644	676
26⅓	570	598	628	660	693
27	584	613	644	676	710
27⅓	598	628	660	693	727
28	613	644	676	710	745
28⅓	628	660	693	727	763
29	644	676	710	745	782
29⅓	660	693	727	763	801
30	676	710	745	782	821
30⅓	693	727	763	801	841
31	710	745	782	821	862
31⅓	727	763	801	841	883
32	745	782	821	862	905
32⅓	763	801	841	883	927
33	782	821	862	905	950
33⅓	801	841	883	927	974
34	821	862	905	950	998
34⅓	841	883	927	974	1023
35	862	905	950	998	1048
35⅓	883	927	974	1023	1074
36	905	950	998	1048	1100
36⅓	927	974	1023	1074	1127
37	950	998	1048	1100	1155
37⅓	974	1023	1074	1127	1184
38	998	1048	1100	1155	1213
38½	1023	1074	1127	1184	1243
39	1048	1100	1155	1213	1274
39½	1074	1127	1184	1243	1306
40	1100	1155	1213	1274	1338
40½	1127	1184	1243	1306	1371
41	1155	1213	1274	1338	1405
41½	1184	1243	1306	1371	1440
42	1213	1274	1338	1405	1475
42½	1243	1306	1371	1440	1512
43	1274	1338	1405	1475	1549
43½	1306	1371	1440	1512	1587
44	1338	1405	1475	1549	1626
44½	1371	1440	1512	1587	1666
45	1405	1475	1549	1626	1707
45½	1440	1512	1587	1666	1749
46	1475	1549	1626	1707	1792
46½	1512	1587	1666	1749	1837
47	1549	1626	1707	1792	1882
47½	1587	1666	1749	1837	1929
48	1626	1707	1792	1882	1976
48⅓	1666	1749	1837	1929	2025
49	1707	1792	1882	1976	2075
49⅓	1749	1837	1929	2025	2127
50	1792	1882	1976	2075	2179
50½	1837	1929	2025	2127	2233
51	1882	1976	2075	2179	2288
51½	1929	2025	2127	2233	2345
52	1976	2075	2179	2288	2402
52½	2025	2127	2233	2345	2462
53	2075	2179	2288	2402	2522
53½	2127	2233	2345	2462	2585
54	2179	2288	2402	2522	2648
54½	2233	2345	2462	2585	2714
55	2288	2402	2522	2648	2780
55½	2345	2462	2585	2714	2850
56	2402	2522	2648	2780	2919
56½	2462	2585	2714	2850	2993
57	2522	2648	2780	2919	3065
57½	2585	2714	2850	2993	3143
58	2648	2780	2919	3065	3218
58⅓	2714	2850	2993	3143	3300
59	2780	2919	3065	3218	3379
59⅓	2850	2993	3143	3300	3465
60	2919	3065	3218	3379	3548
60½	2993	3143	3300	3465	3638
61	3065	3218	3379	3548	3725
61½	3143	3300	3465	3638	3820
62	3218	3379	3548	3725	3911
62½	3300	3465	3638	3820	4011
63	3379	3548	3725	3911	4107

ELECTED COUNTY OFFICIALS

Title of Office	Annual Compensation
Assessor	25,524.00
Auditor-Controller	25,524.00
County Clerk	22,044.00
Coroner & Public Administrator	19,512.00
District Attorney	29,544.00
Recorder	19,512.00
Sheriff	26,148.00
Tax Collector	19,512.00
Treasurer	19,512.00
Benicia District	13,200.00
Dixon District	14,556.00
Rio Vista District	9,612.00

SALARIES AS SET FORTH BY THE STATE LEGISLATURE FOR THE COUNTY OF SOLANO

County Supervisor		$ 11,340.00
Superintendent of Schools:		
County Share	7,710.00	
Sch. Serv. Fund	19,826.00	27,536.00
Superior Court Judge:		
County Share	7,500.00	
State Share	30,115.00	37,615.00

Secretary to Superior Court Judge:

Sept 1	Step 2	Step 3	Step 4	Step 5
676	710	745	782	821

Judge of the Municipal Court of the Vallejo Judicial District	34,605.00
Judge of the Municipal Court of Fairfield-Suisun-Vacaville Jud. District	34,605.00
Marshal of the Vallejo Judicial District	16,860.00

CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

County Administrator - Annual Compensation.....35,916.00
County Counsel - Annual Compensation.....29,544.00

Agricultural Commission	R	44½	1371	1440	1512	1587	1666
Dir. of Weights & Measures		40½	1127	1184	1243	1306	1371

Court Reporters.....$ 55.00 per diem plus transcripts

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	AGRICULTURAL COMMISSIONER # 276		
44½	Agricultural Commissioner	1	1
39½	Deputy Agricultural Commissioner	1	1
36½	Agricultural Inspector III	4	4
34½ 32 29	Agricultural Inspector II or Agricultural Inspector I or Agricultural Inspector Trainee	5	5
26½	Secretary	1	1
		12	12
	AGRICULTURAL EXTENSION SERVICE #631		
26½	Secretary	2	2
		2	2
	AGRICULTURAL EXTENSION SERVICE - URBAN 4-H # 632 (Limited Term until 9-15-73)		
29	Program Assistant	1	1
		1	1
	ANIMAL CONTROL DEPARTMENT # 285		
37½	Animal Control Director	1	1
32	Lead Animal Control Officer	2	2
30	Animal Control Officer	6	8
26½	Kennelman	0	1
23½ 21½	Typist Clerk II or Typist Clerk I	1	1
		10	13
	ASSESSOR # 114		
E**	Assessor	1	1
46	Assistant County Assessor	1	1
43½	Chief Appraiser	1	1
41	Supervising Appraiser	1	1
39	Appraiser III	5	5
37	Agriculture Preserve Specialist	1	1
37 34	Appraiser II or Appraiser I	13	13
33½	Personal Property Technician	1	1
41	Supervising Auditor-Appraiser	1	1
37½ 35	Auditor-Appraiser II or Auditor-Appraiser I	4	4
35	Supervising Map Draftsman	1	1
32 30 27½	Map Draftsman II or Map Draftsman I or Drafting Aide	4	5
31½	Office Supervisor	1	1
27½	Senior Clerk	1	1
28½	Administrative Secretary	1	1
25½	Clerk III	2	2
23½ 21½	Clerk II or Clerk I	1	1
25½	Typist Clerk III	5	5
23½ 21½	Typist Clerk II or Typist Clerk I	7	8
		52	54

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	SYSTEMS DEVELOPMENT - R.S. - ASSESSOR # 183		
40	Systems Analyst	1	1
37 34	Appraiser II or Appraiser I	2	2
26½	Secretary	0	1
***	Data Entry Clerk	0	1
		3	5
	AUDITOR-CONTROLLER # 111		
E**	Auditor-Controller	1	1
44½	Assistant Auditor-Controller	1	1
41	Chief of Audits	1	1
39	Auditor III	1	1
38½	Accountant III	2	2
37 36½ 34	Auditor II or Accountant II or Accountant-Auditor I	4	4
30½	Inventory Records Clerk	1	1
28½	Account Clerk III	3	3
25½	Account Clerk II	3	4
26½	Secretary	1	1
		18	19
	SYSTEMS DEVELOPMENT - R.S. AUDITOR-CONTROLLER #184		
38	Programmer II	0	1
38½	Accountant III	0	1
		0	2
	DATA PROCESSING CENTER # 173		
45	Manager, Data Processing Center	1	1
42	Systems & Programming Supervisor	1	1
40	Systems Analyst	1	1
38 35½ 32½	Programmer II or Programmer I or Programmer Trainee	5	5
38½	Data Processing Operations Supervisor	1	1
30	Data Processing Equipment Operator II	3	3
27½	Data Processing Equipment Operator I	2	3
26½	Senior Key Punch Operator	1	1
24½	Key Punch Operator	7	7
		22	23

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	DATA PROCESSING GRANT SYSTEMS # 181 (LIMITED TERM 6-30-74)		
42½ (3/s)	Data Processing Manager - Traffic Records System	1	1
40	Systems Analyst	1	1
		2	2
	BOARD OF SUPERVISORS # 101		
FL	Member, Board of Supervisors	5	5
		5	5
	COMMUNICATIONS # 146		
43	Director of Communications	1	1
38	Supervising Communications Technician	1	1
35	Communications Technician	3	3
32½	Communications Maintenance Man	1	1
23½ 21½	Typist Clerk II or Typist Clerk I	1	1
		7	7
	COUNTY ADMINISTRATOR # 104		
56½	County Administrator (Ex-Officio Purchasing Agent)	1	1
48½	Assistant County Administrator	1	1
42½	Senior Administrative Analyst	2	2
40½ 37 34	Administrative Analyst III or Administrative Analyst II or Administrative Analyst I	0	0
31	Secretary to the County Administrator	1	1
25½	Typist Clerk III	1	1
23½	Typist Clerk II	1	1
		7	7
	PURCHASING DEPARTMENT # 119		
43	Purchasing Manager	1	1
35 32	Buyer II or Buyer I	1	1
27½	Storeroom Clerk	1	1
25½	Typist Clerk III	1	1
23½	Typist Clerk II	1	1
		5	5
	COUNTY AIRPORTS # 902		
44	Director of Airports	1	1
25½	Account Clerk II	1	1
***	Airport Maintenance Man	1	1
		3	3

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	COUNTY CLERK # 103		
E**	County Clerk	1	1
38½	Assistant County Clerk	1	1
34	Principal Clerk	1	1
30	Board of Supervisors Clerk	1	1
29½	Superior Court Clerk	5	5
27½	Senior Clerk	2	2
25½	Clerk III	3	4
25½	Typist Clerk III	1	1
25½	Microfilm Equipment Operator	1	1
23½	Clerk II or		
21½	Clerk I	1	1
		17	18
	ELECTION DIVISION # 141		
34	Elections Supervisor	1	1
25½	Clerk III	2	3
24½	Elections Clerk	1	1
23½	Typist Clerk II or		
21½	Typist Clerk I	1	1
		5	6
	COUNTY COUNSEL # 131		
$ 2,462 p.m.	County Counsel	1	1
48½	Deputy County Counsel IV	1	2
46	Deputy County Counsel III or		
42	Deputy County Counsel II or		
38	Deputy County Counsel I	3	3
46	Deputy County Counsel III (½ time) or		
42	Deputy County Counsel II (½ time) or		
38	Deputy County Counsel I (½ time)	.5	0
30	Legal Secretary, Administrative	1	1
27½	Legal Secretary	2	2
		8.5	9
	CORONER & PUBLIC ADMINISTRATOR # 282		
E**	Coroner & Public Administrator	1	1
35	Assistant Coroner & Public Administrator	1	1
28½	Administrative Secretary	1	1
		3	3
	DISTRICT ATTORNEY #222		
E**	District Attorney	1	1
48½	Deputy District Attorney IV	1	2
46	Deputy District Attorney III or		
42	Deputy District Attorney II or		
38	Deputy District Attorney I	10	10
46	Deputy District Attorney III (½ time) or		
42	Deputy District Attorney II (½ time) or		
38	Deputy District Attorney I (½ time)	.5	0

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	DISTRICT ATTORNEY # 222 (contd)		
30	Legal Secretary, Administrative	2	2
27½	Legal Secretary	3	3
23½	Clerk II	5	6
		22.5	24
	DRUG ABUSE # 230		
41	Chief Narcotics Inspector	1	1
38½	Narcotics Inspector	5	5
28½	Administrative Secretary	1	1
		7	7
	FIRE PROTECTION # 251		
42	Fire Warden - Civil Defense Director	1	1
3[illegible]	Assistant Fire Warden	1	1
2[illegible]	Senior Dispatcher Clerk	1	1
2[illegible]	Dispatcher Clerk or		
22[illegible]	Dispatcher Clerk Trainee	3	3
		6	6
	FOUTS SPRINGS BOYS CAMP # 240		
39[illegible]	Superintendent - Boys Camp	1	1
37	Assistant Superintendent - Boys Camp	1	1
34	Senior Group Counselor	2	2
29	Boys Work Supervisor or		
32	Group Counselor II or		
30	Group Counselor I	5	5
26	Night Supervisor	2	2
30[illegible]	Camp Maintenance Supervisor	1	1
29[illegible]	Head Cook	1	1
26	Cook	1	1
27[illegible]	Camp Clerk	1	1
		15	15
	HEALTH DEPARTMENT # 401		
56½ (3/s)	County Health Officer/Medical Director	1	1
40½	Administrative Services Officer II	1	1
43½	Director of Public Health Nursing	1	1
40½	Supervising Public Health Nurse	2	2
37½	Public Health Nurse II or		
36½	Public Health Nurse I	8	7
34½	Junior Public Health Nurse II or		
33½	Junior Public Health Nurse I	2	2
35	Investigator-Communicable Diseases	1	1
41½	Director of Sanitation	1	1
38[illegible]	Supervising Sanitarian	1	1
36[illegible]	Senior Sanitarian or		
35[illegible]	Sanitarian or		
33[illegible]	Assistant Sanitarian	7	7
26	Sanitation Aide	2	2
34	Vector Control Specialist	1	1
28[illegible]	Account Clk III	1	1
25[illegible]	Account Clk II	1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	HEALTH DEPARTMENT # 401 (contd)		
39	Chief - Public Health Laboratory	1	1
36	Public Health Microbiologist	2	2
24½	Laboratory Assistant	1	2
28½	Administrative Secretary	1	1
27½	Senior Clerk	1	1
25½	Typist Clerk III	2	3
23½	Typist Clerk II	4	4
23½	Telephone Operator	1	1
34	* Staff Nurse II		
29½ (5/s)	Staff Nurse I		.1
36	* Clinical Laboratory Technician		.1
41	* Pharmacist		.1
30½	* X- Ray Technician		.1
34½	* Dietician		.5
54½	* Senior Clinic Physician		.1
50½	Clinic Physician		.5
36½	* Accountant II		.25
		43	45.75

* Remainder of Time with #905 Outpatient Clinic
** Remainder of Time with #901 Hospital Phaseout & 905 Outpatient Clinic

HOME HEALTH SERVICES # 404

40½	Supervising Public Health Nurse	1	1
37½	Public Health Nurse II or		
36½	Public Health Nurse I	2	2
34½	Junior Public Health Nurse II or		
33½	Junior Public Health Nurse I	4.5	4.5
22½	Home Health Aide	5	5
39	*Medical Social Worker (25% Time)	.5	.25
28½	Account Clerk III	1	1
25½	Typist Clerk III	1	1
		15	14.75

* Remainder of Time in Dept. #406 Family Planning
Following positions not to be Funded in 1973-74

1 Public Health Nurse II or I
½ Jr. Public Health Nurse II or I
1 Home Health Aide

FAMILY PLANNING # 406
(Limited Term to June 30, 1974)

37	Public Health Nutritionist (½ time)	.5	.5
37½	Public Health Nurse II or		
36½	Public Health Nurse I	1	1
34½	Junior Public Health Nurse II or		
33½	Junior Public Health Nurse I	1.75	1.75
39	*Medical Social Worker (75% Time)	.5	.75
22½	Community Aide	2	2
23½	Typist Clerk II	2	2
		7.75	8

*Remainder of Time in Dept. 404 Home Health

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	TUBERCULAR CARE # 545 (Limited Term to June 30, 1974)		
37½	Public Health Nurse II or		
36½	Public Health Nurse I	1	1
23½	Typist Clerk II (½ time)	.5	.5
		1.5	1.5
	COMMUNICABLE DISEASE - V.D. # 421 (Limited Term to June 30, 1974)		
22½	Community Aide	1	1
36	Public Health Microbiologist	.5	.5
23½	Typist Clerk II	.5	1
35	Investigator - Communicable Diseases	0	1
		2	3.5
	CRIPPLED CHILDREN'S SERVICES # 571		
37½	Public Health Nurse II or		
36½	Public Health Nurse I	1	1
34½	Occupational Therapist	1	2
34½	Physical Therapist	2	2
29	Eligibility Worker II or		
27	Eligibility Worker I	1	1
25½	Typist Clerk III	1	1
		6	7
	OUTPATIENT CLINIC # 905		
54½	Senior Clinic Physician	0	.9
50½	Clinic Physician	0	1
34	Staff Nurse II or		
29½ 5/s	Staff Nurse I	0	1.9
36	Clinical Lab. Technician	0	.9
34½	Dietician	0	.5
41	Pharmacist	0	.9
30½	X-Ray Technician	0	.9
22½	Community Aide	0	1
36½	Accountant II	0	.5
28½	Account Clerk III	0	1
25½	Account Clerk II	0	1
25½	Clerk III	0	1
23½	Typist Clerk II	0	2
		0	13.5
	HOSPITAL - Enterprise Fund # 901 (Phase-Out)		
	County Health Officer/Medical Director		
	Hospital Administrator	1	0
	Assistant Medical Director	1	0
	Physician & Surgeon II or		
	Physician & Surgeon I	4	0
	Director of Nursing	1	0
	Supervising Nurse	3	0
	Surgical Nurse I	3	0
	Head Nurse	4	0
	Staff Nurse II or		
	Staff Nurse I	5	0

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	HOSPITAL - Enterprise Fund # 901 (contd) (Phase-Out)		
	Licensed Vocational Nurse ** or Orderly or Nursing Attendant	13	0
	Senior Clinical Lab Technologist	1	0
	Clinical Lab Technologist	1	0
	Senior X-Ray Technician	1	0
	X-Ray Technician	1	0
	Pharmacist	1	0
	Pharmacist Aide	1	0
	Dietitian	1	0
	Chief Stationary Engineer	1	0
34	Stationary Engineer	1	1
	Hospital Maintenance Helper	1	0
	Janitor	3	1
	Head Cook	1	0
	Cook	3	0
	Kitchen Helper	6	0
36½	*Accountant II	1	.25
	Account Clerk III	2	0
	Account Clerk II	2	0
	Supervising Medical Records Secretary	1	0
	Medical Secretary	2	0
26½	Secretary	1	1
	Typist Clerk II	3	0
	Clerk I	1	0
	Clerk II	3	0
		74	3.25

*Remainder of Time with #905 Outpatient Clinic
Remainder of Time with #901 Hospital Phaseout & 905 Outpatient Clinic

**Not more than four Orderlies at any one time.

	INDUSTRIAL DEVELOPMENT AGENCY # 163		
28½	Administrative Secretary	1	1
26½	Secretary (½ time)	0	.5
		1	1.5
	JUSTICE COURT - BENICIA #210		
E**	Judge	1	1
$120 p.a.	Constable		
27	Justice Court Clerk II	1	1
		2	2
	JUSTICE COURT - Dixon # 211		
E**	Judge	1	1
$120 p.a.	Constable		
27	Justice Court Clerk II	1	1
24½	Justice Court Clerk I	3	3
		5	5

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	JUSTICE COURT - Rio Vista #213		
E**	Judge	1	1
$120 p.a.	Constable		
27	Justice Court Clerk II	1	1
		—	—
		2	2
	LIBRARY - Fairfield # 621		
[illegible]	County Librarian	1	1
[illegible]	*Assistant County Librarian	1	1
[illegible]	Librarian II or		
32	Librarian I	5	5
[illegible]	Library Assistant III	1	1
[illegible]	Library Assistant II or		
24	Library Assistant I or		
21	Junior Library Assistant	8	8
[illegible]	Library Assistant II	.6742	.75
[illegible]	Library Assistant II	.6	.6
[illegible]	Library Assistant I	.5	.5
[illegible]	Library Assistant I	.35	.35
26	Bookmobile Operator	1	1
[illegible]	Book Repairer	1	1
[illegible]	Administrative Secretary	1	1
		21.12	21.20
	* Position not Funded		
	MARSHAL - Vallejo # 233		
E**	Marshal	1	1
36	Chief Deputy Marshal - Office Supervisor	1	1
[illegible]	Deputy Marshal II or		
[illegible]	Deputy Marshal I	4	6
[illegible]	Deputy Marshal - Female	2	2
[illegible]	Typist Clerk II or		
[illegible]	Typist Clerk I	1	1
		—	—
		9	11
	MENTAL HEALTH # 402		
Flat $2,850 p.m.	Director of Mental Health	1	1
3/s 50 (a) (b)	Child Psychiatrist	1	1
3/s 48 (a) (b)	Staff Psychiatrist	4	4
44	Clinical Psychologist II or		
[illegible]	Clinical Psychologist I	5.5	5.5
[illegible]	Mental Health Organizational Specialist	1	1
[illegible]	Supervising Psychiatric Social Worker	4	4
[illegible]	Psychiatric Social Worker II or		
[illegible]	Psychiatric Social Worker I	10	10
[illegible]	Vocational Rehabilitation Counselor	1	1
[illegible]	Staff Nurse II or		
[illegible]	Staff Nurse I	1	1
[illegible]	Administrative Services Officer II	1	1
[illegible]	Administrative Secretary	1	1
[illegible]	Secretary	3	3
[illegible]	Account Clerk II	1	2
[illegible]	Clerk II	5.5	5.5
[illegible]	Mental Health Aide	15	15
		—	—
		55	56

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	MENTAL HEALTH # 402 (contd)		
	*Following positions not to be funded in 1973-74. 2 Staff Psychiatrists 2 Clinical Psychologists 3.5 Psychiatric Social Workers 1 Mental Health Organiz. Specialist 1 Clerk II		
	POLICE - MENTAL HEALTH # 403 (Limited Term to 6/30/74)		
44 42	Clinical Psychologist II or Clinical Psychologist I	1	1
29	Mental Health Aide	2	2
		3	3
	*ALCOHOLIC REHABILITATION PROGRAM # 418 (Limited Term to 6/30/74)		
41 (3/s)	Alcoholic Rehabilitation Program Chief	1	1
29	Alcoholism Community Worker	7	7
3/s 48 (a) (b)	Staff Psychiatrist (¼ time)	.25	.25
39	Vocational Rehabilitation Counselor (3/5 time)	.6	.6
26	Night Supervisor	1.5	1.5
23½	Typist Clerk II	1	1
		11.35	11.35
	*SOCIAL REHABILITATION SERVICES # 419 (Limited Term to 6/30/74)		
44	Chief Child Development Program	1	1
29	Mental Health Aide	2	0
39	Psychiatric Social Worker II		1
32½	Social Services Worker I		1
23½	Clerk II		1
		3	4
	MUNICIPAL COURT - FAIRFIELD-SUISUN-VACAVILLE # 208		
$34,605 p.a.	Municipal Court Judge	2	2
40½	Clerk of the Municipal Court	1	1
35⅓	Chief Deputy Clerk	1	1
29⅓	Municipal Court Room Clerk	2	2
27⅓	Senior Deputy Clerk	3	3
25⅓	Deputy Clerk II or		
24½	Deputy Clerk I	11	11
28⅓	Account Clerk III	1	1
		21	21

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	MUNICIPAL COURT - VALLEJO # 207		
$ 34,605 p.a.	Municipal Court Judge	2	2
40	Clerk of the Municipal Court	1	1
35	Chief Deputy Clerk	1	1
29	Municipal Court Room Clerk	2	2
27	Senior Deputy Clerk	3	3
27	Legal Secretary	1	1
28	Account Clerk III	1	1
25	Deputy Clerk II or		
24	Deputy Clerk I *	11	12
		22	23
	* Interchangeable to a maximum of 4 at II level		
	PARKS # 703		
44	Director of Parks	1	1
26	Secretary	1	1
29	Parks Maintenance Man or		
26	Parks Maintenance Man Trainee	1	2
34	Parks Supervisor	1	1
		4	5
	PERSONNEL # 136		
[illegible]	Personnel Director	1	1
[illegible]	Senior Personnel Analyst	1	1
[illegible]	Personnel Analyst III or		
[illegible]	Personnel Analyst II or		
[illegible]	Administrative Analyst I	2	3
[illegible]	Administrative Secretary	1	1
[illegible]	Typist Clerk III	2	2
[illegible]	Typist Clerk II	1	1
		8	9
	PLANNING COMMISSION # 284		
[illegible]	County Planning Director	1	1
[illegible]	Senior Planner	1	1
[illegible]	Planner II or		
[illegible]	Planner I	2	2
[illegible]	Building & Zoning Inspector	1	1
[illegible]	Building & Zoning Technician	1	1
[illegible]	Secretary	[illegible]	1
[illegible]	Typist Clerk III	[illegible]	1
		[illegible]	[illegible]
	PREDATORY ANIMAL CONTROL # 286		
[illegible]	Predatory Animal Trapper	[illegible]	[illegible]

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	PUBLIC DEFENDER # 223		
52	Public Defender	1	1
48½	Deputy Public Defender IV	1	2
46 42 38	Deputy Public Defender III or Deputy Public Defender II or Deputy Public Defender I or		
$801 p.m.	Law Clerk	6	6
38½	Investigator	2	2
30	Legal Secretary, Administrative	1	1
27½	Legal Secretary	4	4
23½	Typist Clerk II (½ time)	.5	.5
		15.5	16.5
	PUBLIC WORKS DEPARTMENT # 301		
52½	Public Works Director	1	1
		–	–
		1	1
	ADMINISTRATIVE SERVICES DIVISION		
40½	Administrative Services Supervisor	1	1
36½	Accountant II	1	2
28½	Account Clerk III	1	1
26½	Secretary	0	1
25½	Clerk III	2	2
23½	Clerk II	2	2
		–	–
		7	9
	ENGINEERING DIVISION		
47½	Deputy Public Works Director - Engineering	1	1
44½	Senior Civil Engineer	2	2
41½ (a)	Associate Civil Engineer	4	4
39½ 36½	Assistant Civil Engineer or Junior Civil Engineer	4	4
41	Right-of-Way Agent	1	1
41½ (a)	Surveying Supervisor	1	1
37	Chief of Party	2	2
36½	Materials Testing Technician	1	1
32½	Engineering Aide III	6.5	7
30 28	Engineering Aide II or Engineering Aide I	5	5
		27.5	28

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	PROBATION # 238		
[illegible]	County Probation Officer	1	1
42	Chief Deputy Probation Officer	1	1
40	Supervising Probation Officer (1-1/2 Time in 239)	5.5	6.5
38	Deputy Probation Officer III (1* - 60%)	5.6	5.6
36	Deputy Probation Officer II or *		
33	Deputy Probation Officer I	21	29
40	Administrative Services Officer II	1	1
34	Collection Investigator	1	1
28	Account Clerk III	1	1
27	Senior Clerk	2	2
25	Account Clerk II or		
23	Account Clerk I	1	2
25	Typist Clerk III	4	4
23	Typist Clerk II or		
21	Typist Clerk I	7	9
		51.1	63.1
	* 1 Limited Term to 10-31-73		
	SPECIAL SUPERVISION UNIT # 239		
40	Supervising Probation Officer (½ time in 238)	.5	.5
36	Deputy Probation Officer II or		
33	Deputy Probation Officer I	3	3
25	Typist Clerk III	1	1
23	Typist Clerk II or		
21	Typist Clerk I	1	1
		5.5	5.5
	JUVENILE HALL # 237		
40	Superintendent - Juvenile Hall	1	1
37	Assistant Superintendent - Juvenile Hall	1	1
34	Senior Group Counselor	4	4
32	Group Counselor II or		
30	Group Counselor I	21	21
29	Head Cook	1	1
26	Cook	2.5	2.5
23	Typist Clerk II	.5	1
		31	31.5
	PROFESSIONAL FOSTER HOMES # 245 (Limited Term to 6/30/74)		
38	Deputy Probation Officer III	1	1
23½	Typist Clerk II (½ time)	.5	.5
		1.5	1.5
	JUVENILE DELINQUENCY PREVENTION COMMISSION # 243		
38	Deputy Probation Officer III *(40%)	.4	.4
		.4	.4
	* 60% in Dept. #238, 40% in Dept #243.		

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	ROAD MAINTENANCE & CONSTRUCTION OPERATIONS DIVISION		
45½	Deputy Public Works Director - Operations	1	1
41½	Assistant Deputy Public Works Director - Operations	1	1
38	Road Foreman	5	5
38	Traffic Control, Painting & Sign Foreman	1	1
35½	Channel Maintenance Foreman	0	1
35	Road Maintenance Leadman	2	2
33	Road Maintenance Man III	10	10
30½ 28½	Road Maintenance Man II or Road Maintenance Man I	33	33
28½	Ferry Operator	2	2
25½	Clerk III (½ position in Equipment Division)	.5	.5
		55.5	56.5
	FLOOD CONTROL DIVISION		
40½	Secretary-Manager, Ulatis Flood Project	0	1
		0	1
	EQUIPMENT MAINTENANCE DIVISION # 345 - COUNTY GARAGE FUND		
40	Equipment Supervisor	1	1
36½	Garage Foreman	1	1
34	Heavy Equipment Mechanic	2	2
34	Automotive Mechanic	3	3
29½	Equipment Serviceman	3	5
31	Automotive Partsman	1	1
25½	Clerk III (½ position in Road Maintenance)	.5	.5
		11.5	13.5
	BUILDING & GROUNDS # 151 - GENERAL FUND		
40½	Building Construction & Maintenance Supervisor	1	1
36	Building Repair Foreman	1	1
32½	Building Repairman	4	4
28½	Building Maintenance Helper	2	4
32	Painter	2	2
32½	Grounds Foreman	1	1
29	Lead Groundsman	1	1
27	Groundsman	6	7
32	Janitor Foreman	1	1
28	Lead Janitor	2	2
26	Janitor	20	21
26	Janitor (½ time)	.5	.5
26	*Messenger-Driver	2	1
32	Engineering Aide III	.5	.5
25½	Clerk III	1	1
36	Chief Stationary Engineer	0	1
		45	45.5

* 1 Messenger-Driver transferred to Dept #177
Central Duplicating

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	PUBLIC WORKS - FLOOD CONTROL # 272 (TRANS. TO PUBLIC WORKS)		
40½	Secretary-Manager, Ulatis Creek Project	1	0
36½	Accountant II	1	0
35½	Channel Maintenance Foreman	1	0
26½	Secretary	1	0
		4	0
	RECORDER # 281		
E**	Recorder	1	1
37½	Assistant Recorder	1	1
27½	Senior Clerk	1	1
25½	Clerk III	3	3
25½	Microfilm Equipment Operator	1	1
		7	7
	CENTRAL DUPLICATING # 177		
31	Duplicating Services Supervisor	1	1
28 25½	Offset Duplicating Operator or Duplicating Services Aide	2	2
	*Messenger-Driver	0	1
		3	4
	SHERIFF #231		
E**	Sheriff	1	1
44½	Undersheriff	1	1
41½	Captain	1	1
40	Lieutenant	7	7
38½	Sergeant	14	14
35½ 34½	Deputy Sheriff II or Deputy Sheriff I	63	63
32 30	Correctional Officer or Correctional Officer Trainee	8	11
32	Matron	4	4
26	Cook	3	3
28½	Account Clerk III	1	1
28½	Administrative Secretary	1	1
25½	Typist Clerk III	5	5
23½	Typist Clerk II	3	4
24½ 22½	Dispatcher Clerk or Dispatcher Clerk Trainee	1	2
27	Photolab Technician	0	1
		113	119
	CENTRAL SERVICES # 175		
23½	Telephone Operator	1	1
		1	1

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	SCHOOLS, SUPERINTENDENT OF # 603		
$ 2,294.66 p.m.	Superintendent of Schools	1	1
33⅓	Accounting Records Supervisor	1	1
30½	Account Clerk - School Service Fund	1	1
27	Credentials Technician	1	1
25½	Account Clerk II	5	5
		—	—
		9	9
	SUPERIOR COURT, DEPARTMENT #1 # 201		
$37,615.p.a.	Superior Court Judge	1	1
31½	Judicial Secretary	1	1
		—	—
		2	2
	SUPERIOR COURT, DEPARTMENT # 2 # 202		
$37,615 p.a.	Superior Court Judge	1	1
31½	Judicial Secretary	1	1
		—	—
		2	2
	SUPERIOR COURT, DEPARTMENT # 3 # 203		
$ 37,615 p.a.	Superior Court Judge	1	1
31½	Judicial Secretary	1	1
		—	—
		2	2
	SUPERIOR COURT, DEPARTMENT # 4 #204		
$ 37,615.p.a.	Superior Court Judge	1	1
31½	Judicial Secretary	1	1
		—	—
		2	2
	TAX COLLECTOR # 115		
E**	Tax Collector	1	1
37½	Assistant Tax Collector	1	1
28½	Account Clerk III	2	2
26½	Secretary	1	1
25½	Account Clerk II	2	2
23½	Typist Clerk II	1	1
25½	Clerk III	0	1
		—	—
		8	9
	TREASURER # 113		
E**	Treasurer	1	1
37½	Assistant Treasurer	1	1
25½	Account Clerk II	1	
		—	
		3	2

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	VETERANS SERVICE OFFICE # 576		
	Veterans Service Officer	1	1
	Veterans Claims Officer II or Veterans Claims Officer I	3	4
	Typist Clerk III	2	2
	Typist Clerk II or Typist Clerk I	2	2
		8	9
	WEIGHTS & MEASURES # 277		
40½	Director of Weights & Measures	1	1
36½	Weights & Measures Inspector III	2	2
33½	Weights & Measures Inspector II or		
31	Weights & Measures Inspector I or		
29	Weights & Measures Inspector Trainee	4	4
26½	Secretary	1	1
		8	8
	WELFARE DEPARTMENT # 501		
	County Welfare Director IV	1	1
	Assistant Welfare Director	1	1
	Social Service Planning Supervisor	1	1
	Social Service Supervisor V	1	1
	Social Service Supervisor IV	1	1
	Social Service Supervisor III	1	1
	Social Service Supervisor II	3	3
	Social Service Supervisor I	5	5
	Staff Development Supervisor	1	1
	Community Work Training Coordinator	1	1
	Social Service Practitioner	12	12
	Social Service Worker III or Social Service Worker II or		
	Social Service Worker I	38	38
	Financial Resources Supervisor	1	1
	Welfare Investigator	5	5
	Eligibility Supervisor II	3	3
	Eligibility Supervisor I	16	16
	Eligibility Worker II or Eligibility Worker I	94	94
	Administrative Services Officer, Welfare	1	1
	Accounting Records Supervisor	1	1
	Administrative Secretary	1	1
	Account Clerk III	5	5
	Office Supervisor	1	1
	Senior Clerk	2	2
	Secretary	1	1
	Messenger Driver	2	2
	Clerk III	28	28
	Clerk II or Clerk I	43	43
	Storeroom Clerk	1	1
	Welfare Service Aide	3	3
	Telephone Operator	1	1
	Systems Analyst	1	1
	Typist Clerk III	1	2
	Programmer II or Programmer I or Programmer Trainee	1	1
		278	278

COUNTY OF SOLANO

ALLOCATION OF SALARIED POSITIONS

as of September 1, 1973

RANGE	CLASS TITLE	Authorized 6-30-73	Approved 1973-74
	CHILDREN'S SHELTER # 496		
34	Senior Group Counselor	1	1
32 30	Group Counselor II or Group Counselor I	9	10
		10	11
	CENTRAL SERVICES # 175		
23½	Telephone Operator	2	2
		2	2

E X P L A N A T I O N O F S Y M B O L S

2/s - Second-Step Recruitment Authorized
3/s - Third-Step Recruitment Authorized
4/s - Fourth-Step Recruitment Authorized
5/s - Fifth-Step Recruitment Authorized

(a) - Plus one range if registered, licensed or Diplomat of Board

(b) - One day per week private practice permitted
(c) - Physicians and Surgeons I or II employed by the Solano County Hospital shall be paid compensation for night and week-end shifts as follows:

1. $75.00 for an all-night service extending from 5:00 p.m. to 8:00 a.m., Monday through Friday, inclusive.

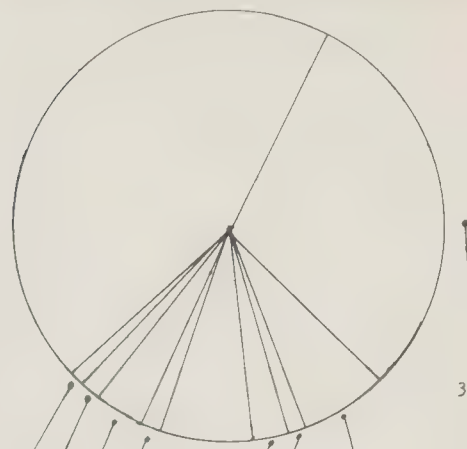
2. $200.00 for week-end duty extending from 8:00 a.m. Saturday to 8:00 a.m. Monday.

E - Elected position
* - Salary set by State Legislature

** - As Listed on Page V

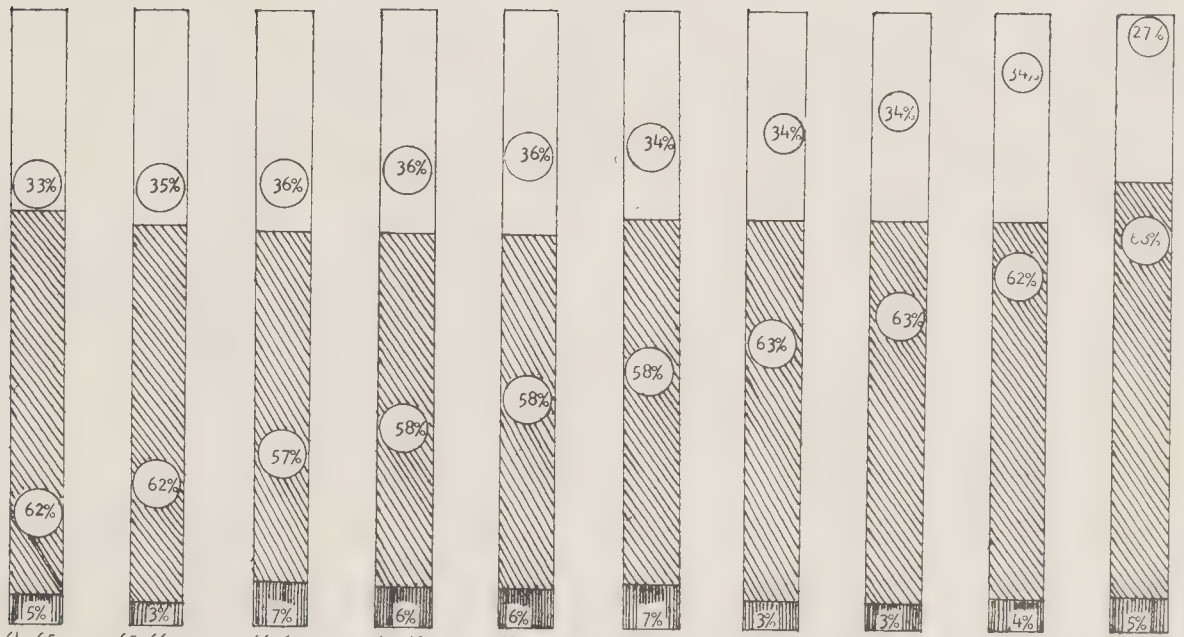
*** - Salary Range not yet established by Civil Service Commission.

COUNTY-WIDE BUDGET 1973-74: MEANS OF FINANCING



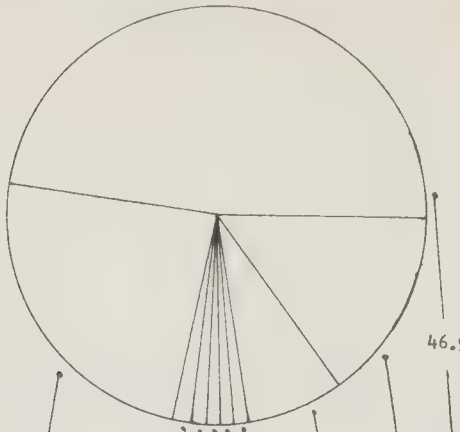
FEDERAL SUBVENTIONS:	13,305,454	42.44
OTHER GOVT. SUBVENTIONS:	35,553	0.10
FINES, FORFEITS & PENALTIES:	420,869	1.34
CHARGES FOR CURRENT SERVICES:	1,480,387	4.34
TAXES OTHER THAN CURRENT PROPERTY:	424,800	1.36
OTHER REVENUES:	2,031,911	6.48
REVENUE FROM USE OF MONEY & PROPERTY:	639,741	2.04
LICENSES & PERMITS:	94,150	0.30
STATE SUBVENTIONS	10,780,261	34.39
FUND BALANCE AVAILABLE AT JULY 1, 1973	2,134,411	6.81
TOTAL BUDGETED REVENUES	29,213,126	
TOTAL COUNTY-WIDE BUDGET 1973-74	31,347,537	

MEANS OF FINANCING COUNTY-WIDE BUDGET



	64-65	65-66	66-67	67-68	68-69	69-70	70-71	71-72	72-73	73-74
Property Taxes	3,918,263	4,754,527	5,262,277	5,685,050	6,497,451	8,444,729	9,750,223	11,122,919	11,961,287	11,767,950
Revenues Other than Property Taxes	7,401,260	8,449,003	8,380,371	9,082,550	10,536,915	14,319,478	18,261,193	20,180,359	22,106,720	29,213,126
Fund Balance Available	661,432	399,088	1,095,370	864,809	1,086,194	1,919,721	755,328	894,161	1,422,008	2,134,411
Total Requirements	11,980,955	13,602,618	14,738,018	15,632,409	18,120,560	24,683,928	28,766,744	32,197,439	35,490,015	43,115,487

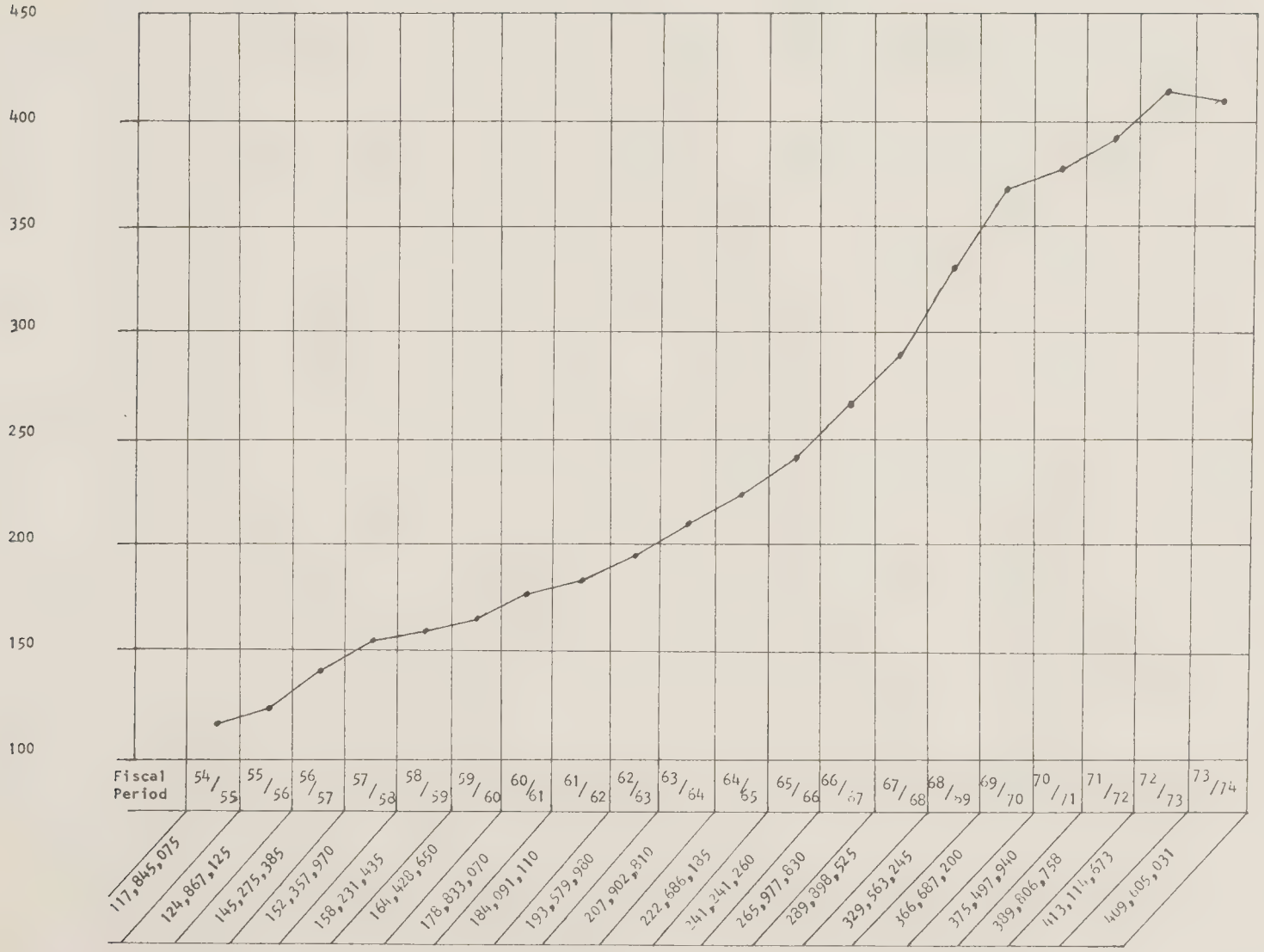
COUNTY-WIDE BUDGET 1973-74: APPROPRIATIONS BY FUNCTIONS



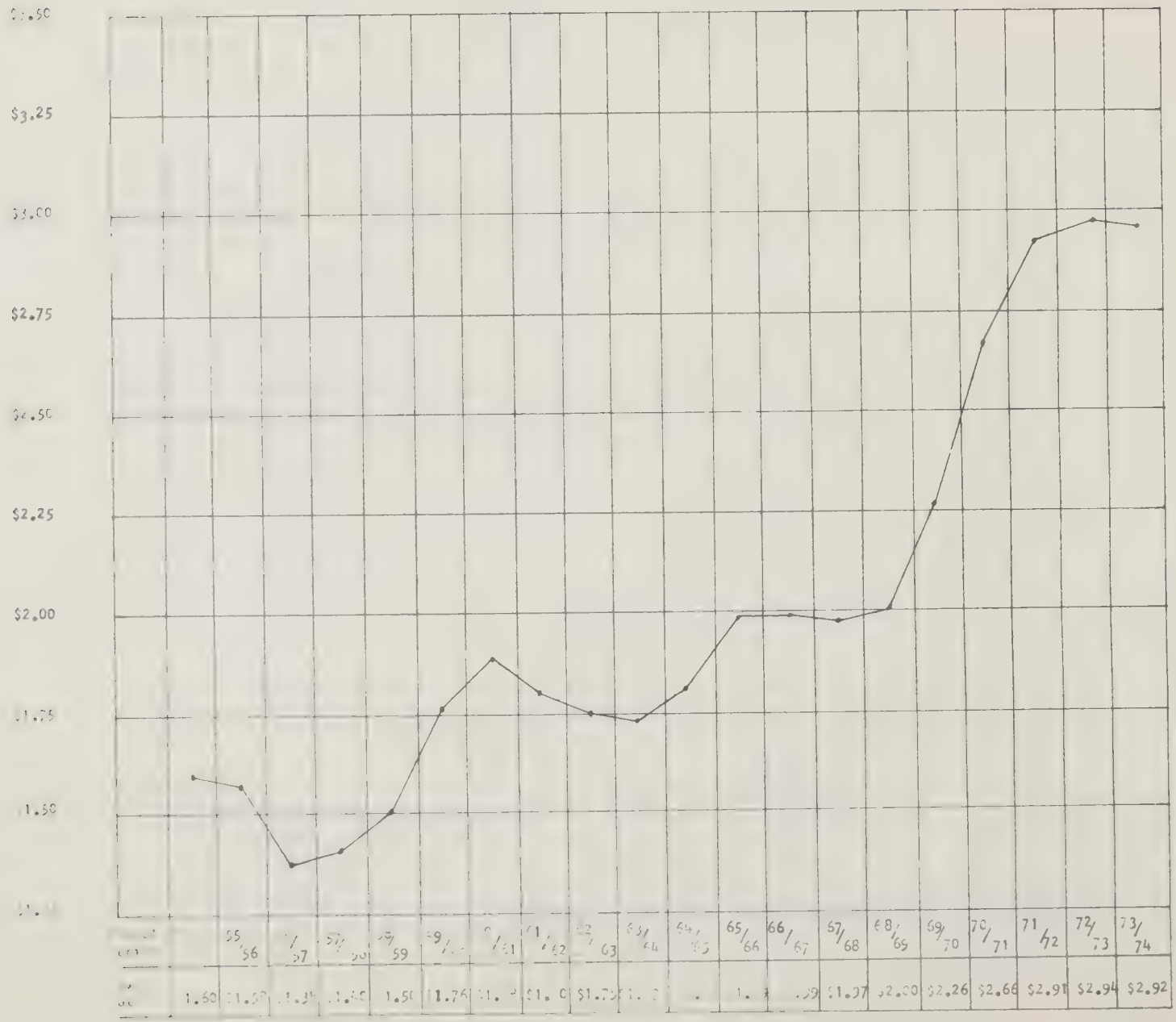
GENERAL GOVERNMENT:		11,219,305
LEGISLATIVE & ADMINISTRATIVE:		
Board of Supervisors	117,351	
County Clerk	216,860	
Administrator	136,913	
FINANCE:		
Auditor-Controller	287,123	
Treasurer	53,479	
Assessor	774,875	
Tax Collector	130,629	
Purchasing	64,806	
LEGAL:		
Counsel	183,984	
PERSONNEL:	140,688	
ELECTIONS:	212,841	
PROPERTY MANAGEMENT:	790,724	
PLANT ACQUISITIONS:	5,259,400	
PROMOTION:	69,211	
OTHER GENERAL:		
Data Processing	487,980	
Auto Acquisition	8,200	
Central Services	306,664	
Miscellaneous	6,410	
Central Duplicating	90,387	
Surveyor	40,000	
Engineer	40,000	
Data Processing - Grant Systems	58,991	
Contr. to Other Agencies	1,454,193	
Systems Dev.-R.S. Assessor	173,950	
Systems Dev.-R.S. Auditor	113,646	

PUBLIC ASSISTANCE:		20,227,971
Administration	4,775,982	
Aids:		
Aged	953,232	
Blind	103,942	
Children	9,893,123	
Disabled	1,155,816	
Unmet. Shelt. Needs	12,462	
Add. Supp. Aid	310,171	
Medical Assistance	2,168,095	
General Relief	424,544	
Hospital Care	50,230	
Care of Court Wards	160,000	
Crippled Children	107,824	
Veterans Services	102,550	
Other Assistance	10,000	
PUBLIC PROTECTION:		6,920,367
Judicial	1,957,034	
Police Protection	2,174,619	
Detention & Correction	1,767,233	
Fire Protection	90,992	
Protective Inspection	334,410	
Other Protection	596,089	
HEALTH & SANITATION:		3,364,156
Health Department	746,975	
Mental Health	1,849,561	
Co. Alcoholism Program	167,224	
Health - Family Planning	119,812	
Migrant Health Service	5,188	
Social Rehab. Services	113,313	
Comm. Services Br.	222,257	
Police - Mental Health	32,492	
Ment.Hlth - Crisis Center	61,329	
Comm. Disease - V.D.	46,005	
EDUCATION:		156,538
Board of Education	3,338	
Supt. of Schools	95,375	
Library Services	15,247	
Agricultural Education	33,350	
[illegible] education	9,228	
[illegible] (PARKS)		367,563
[illegible] AIRPORTS,		154,596
DEBT SERVICE:		253,000
[illegible]:		451,991
TOTAL COUNTY-WIDE BUDGET 1973-74		43,115,467

NET ASSESSED VALUATION



COUNTY-WIDE TAX RATE



STATE OF CALIFORNIA

COUNTY OF SOLANO

EXPENDITURE ANALYSIS BY MAJOR OBJECTS - GENERAL FUND

Budget for Fiscal Year 1973-74

EXPENDITURE CLASSIFICATION	ACTUAL 1971-72	BUDGETED 1972-73	ACTUAL 1972-73	REQUESTED 1973-74	APPROVED PROPOSED 1973-74	ADOPTED FINAL 1973-74
SALARIES & WAGES:	10,960,571.04	13,040,252.00	12,656,897.24	13,512,328.00	13,112,008.00	
Regular Salaries						11,676,436.00
Extra Help						206,399.00
Group Insurance						234,371.00
Public Emp. Retirement						882,865.00
OASDI						514,430.00
Dental Insurance						72,310.00
Presiding Judge & Juvenile Referee						16,300.00
Per Diem of Members						11,160.00
Court Reporter Fees						160,000.00
Standby						14,240.00
Callback						8,900.00
Salary Savings						(144,551.00)
SERVICES & SUPPLIES	2,816,253.91	3,705,430.00	3,510,633.68	4,137,391.00	3,976,072.00	4,659,501.00
OTHER CHARGES	16,237,171.41	18,186,723.00	15,559,122.57	18,294,476.00	18,294,842.00	18,186,388.00
FIXED ASSETS	184,222.76	315,993.00	159,707.89	230,993.00	149,457.00	224,434.00
EXPENDITURES, TRANSFERS & REIMBURSEMENTS	(1,224,292.60)	(1,708,242.00)	(1,494,026.19)	(100,000.00)	(100,000.00)	(100,000.00)
APPROPRIATIONS FOR CONTINGENCIES	.--	261,991.00	.--	948,500.00	948,500.00	428,650.00
PROVISION FOR RESERVES	.--	.--	.--	.--	.--	.--
NET COST	28,973,926.52	33,802,147.00	30,392,335.19	37,023,688.00	36,380,879.00	37,051,833.00

STATE OF CALIFORNIA, COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1974

NET ASSESSED VALUATIONS

	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Personal Property
SCHOOL DISTRICTS:				
Benicia Unified	59,485,188	2,451,610	61,936,798	7,222,983
Dixon Unified	28,740,353	4,274,280	33,014,633	2,094,669
Davis Unified	539,195	163,710	702,905	32,297
Fairfield-Suisun Unified	80,490,615	8,378,680	88,869,295	5,814,805
River Delta Unified	31,446,525	3,972,020	35,418,545	2,467,136
Travis Unified	1,724,217	2,053,710	3,777,927	3,551,582
Vacaville Unified	50,052,323	7,051,670	57,103,993	2,322,629
Vallejo Unified	87,990,082	7,564,360	95,554,442	6,651,142
Winters Unified	2,702,551	317,820	3,020,371	48,879
CITY VALUATIONS:				
Benicia City	57,851,499	1,590,770	59,442,269	6,983,324
Dixon City	5,905,287	579,680	6,484,967	486,912
Fairfield City	57,491,769	5,625,510	63,117,279	7,922,068
Rio Vista City	5,190,257	568,720	5,758,977	746,534
Suisun City	3,284,958	361,450	3,646,408	273,629
Vacaville City	37,497,133	2,495,840	39,992,973	1,915,901
Vallejo City	84,431,410	6,895,550	91,326,960	6,367,412
Unincorporated Areas	91,518,736	18,110,340	109,629,076	5,510,342
TOTAL COUNTY VALUATIONS	343,171,049	36,227,860	379,398,909	30,206,122

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 19..73

TABLE 1
CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll
BUDGET OF GENERAL COUNTY	46,511,693	34,241,350	12,270,343	874,769	11,395,574
BUDGET OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	2,121,325	1,435,238	686,087	38,885	647,202
BUDGET OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	12,401,655	10,703,040	1,698,615	70,409	1,628,206
SCHOOL DISTRICTS & EDUCATION	59,094,479	37,088,180	22,006,299	1,675,024	20,331,275
GRAND TOTAL	120,129,152	83,467,808	36,661,344	2,659,087	34,002,257

State Controller
County Budget Act
1970

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET

FOR THE FISCAL YEAR 19 73-74

COUNTY BUDGET FORM
SCHEDULE I

PRINTED BY GARRIGUS CO. S.F. 1-70 0000

FUND (1)	REQUIREMENTS: Expenditure Appropriations (2)	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves) (3)	REQUIREMENTS: Total Requirements (4)	MEANS OF FINANCING: Available Financing (5)	MEANS OF FINANCING: Current Property Tax to Balance Budget: Total (6)	Unsecured (7)	Secured (8)	Tax Rate on Secured Roll Actual ☒ Estimated ☐ (9)
COUNTY WIDE FUNDS:								
GENERAL	37,051,833		37,051,833	26,068,383	10,983,450	784,532	10,198,918	2.7229*
DEBT SERVICE	253,000		253,000	253,000	-0-			
ACCUMULATIVE CAPITAL OUTLAY	5,259,400		5,259,400	4,775,577	483,823	34,326	449,497	.1200
RECREATION	367,563		367,563	167,992	199,571	14,159	185,412	.0495
AVIATION	177,937		177,937	76,831	101,106	7,151	93,955	.0250
FISH & GAME	5,754		5,754	5,754	-0-			
Total County Wide Funds	43,115,487		43,115,487	31,347,537	11,767,950	840,168	10,927,782	2.9174
LESS THAN COUNTY WIDE FUNDS:								
COUNTY FREE LIBRARY	490,335		490,335	223,391	266,944	21,493	245,451	.1800
LIBRARY ZONE #1	83,106		83,106	34,807	48,299	4,289	44,010	.0477
LIBRARY ZONE #2	6,263		6,263	652	5,611	355	5,256	.0150
ROAD	2,816,502		2,816,502	2,634,963	181,539	8,464	173,075	.1600
Total Less Than County Wide Funds	3,396,206		3,396,206	2,893,813	502,393	34,601	467,792	.4027
GRAND TOTAL	46,511,693		46,511,693	34,241,350	12,270,343	874,769	11,395,574	

(10)	COUNTY WIDE TAX BASE: Secured Roll: Locally Assessed (11)	Secured Roll: State Assessed (12)	Secured Roll: Total Secured (13)	Unsecured Roll (14)
Total Gross Assessed Valuation	405,238,018	36,227,860	441,465,878	36,130,082
Less Exemptions for:				
Homeowners	49,941,610		49,941,610	56,679
Business Inventories	3,339,048		3,339,048	5,727,024
All Other	8,786,311		8,786,311	140,257
Total Net Assessed Valuation	343,171,049	36,227,860	379,398,909	30,206,122
Less Allowances for:				
Delinquencies (11)____%; (12)____%; (13).0025%; (14).04%			948,497	1,208,245
(Identify) Impounded Taxes			1,235,503	-0-
(Identify) Redevelopment Areas			2,641,618	392,998
Adjusted Valuation for Current Tax Levy			374,573,291	28,604,879

*Winters, Davis & River Delta Unified Areas 2.7220
All Other Unified Areas 2.7229

4 State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
Budget For The Fiscal Year 19 73 - 74

Schedule 2

FUND	FUND BALANCE PER AUDITOR AS OF JUNE 30, 19 73 ACTUAL ☒ ESTIMATED ☐	LESS FUND BALANCE - UNAVAILABLE: RESERVE FOR ENCUMBRANCES	LESS FUND BALANCE - UNAVAILABLE: UNCANCELLED GEN L RESERVES AND RESERVES WITHIN A.C.O. FUNDS	LESS FUND BALANCE - UNAVAILABLE: OTHER RESERVES	INTER-FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES (OTHER THAN CURRENT PROPERTY TAXES)	TOTAL AVAILABLE FINANCING
COUNTY WIDE FUNDS								
GENERAL	1,299,362	143,315	99,911			1,056,136	25,012,247	26,068,383
DEBT SERVICE	.--	.--	.--			.--	253,000	253,000
ACCUM. CAPITAL OUTLAY	977,388	.--	.--			977,388	3,798,189	4,775,577
RECREATION	74,874	38,095		.--		36,779	131,213	167,992
AVIATION	115,960	53,586		310		62,064	14,767	76,831
FISH & GAME	2,044					2,044	3,710	5,754
Total County Wide Funds	2,469,628	234,996	99,911	310		2,134,411	29,213,126	31,347,537
LESS THAN COUNTY WIDE FUNDS.								
CO. FREE LIBRARY	113,487	12,053	6,632			94,802	128,589	223,391
LIBRARY - ZONE #1	28,237					28,237	6,570	34,807
LIBRARY - ZONE #2	394					394	258	652
ROAD	875,315	296,764		78,444		500,107	2,134,856	2,634,963
Total Less Than County Wide Funds	1,017,433	308,817	6,632	78,444		623,540	2,270,273	2,893,813
GRAND TOTAL	3,487,061	543,813	106,543	78,754		2,757,951	31,483,399	34,241,350

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUES
(Other Than Current Property Taxes)
Budget For The Fiscal Year 1973-74

DESCRIPTION	ACTUAL REVENUES 1971-72	BUDGETED YEAR ENDING 1972-73	ACTUAL ☒ ESTIMATED ☐ REVENUES 1972-73	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1973-74	ACT ON BY BOARD OF SUPERVISORS APPROVED PROPOSED 1973-74	ADOPTED FINAL 19??-74
SUMMARIZATION BY SOURCE:						
1. TAXES (OTHER THAN CURRENT PROPERTY)	463,769.37	468,200.00	485,623.54	497,500.00	497,500.00	487,800.00
2. LICENSES & PERMITS	63,925.63	63,015.00	80,425.18	94,150.00	94,150.00	94,150.00
3. FINES, FORFEITS & PENALTIES	642,171.28	645,318.00	598,937.84	623,369.00	623,369.00	644,869.00
4. REVENUE FROM USE OF MONEY & PROPERTY	333,374.94	320,530.00	407,817.79	441,472.00	441,472.00	652,091.00
5. AID FROM OTHER GOVERNMENTAL AGENCIES	19,453,186.23	21,880,502.00	19,107,675.65	25,684,466.00	25,684,466.00	26,015,842.00
6. CHARGES FOR CURRENT SERVICES	537,085.97	682,934.00	653,174.78	804,465.00	804,465.00	1,556,736.00
7. OTHER REVENUE	300,849.76	33,865.00	123,844.67	381,098.00	381,098.00	2,031,911.00
	21,794,363.18	24,094,364.00	21,457,499.45	28,526,520.00	28,526,520.00	31,483,399.00
SUMMARIZATION BY FUND: COUNTY WIDE FUNDS:						
GENERAL	18,722,104.10	21,866,249.00	19,257,233.02	21,926,297.00	21,926,297.00	25,012,247.00
DEBT SERVICE	.--	.--	.--	18,000.00	18,000.00	253,000.00
ACCUM CAPITAL OUTLAY	245,919.90	33,404.00	98,284.47	4,122,000.00	4,122,000.00	3,798,189.00
RECREATION	156,518.67	169,848.00	29,282.67	96,000.00	96,000.00	131,213.00
AVIATION	699,995.56	34,501.00	37,288.93	112,742.00	112,742.00	14,767.00
FISH & GAME	5,982.75	2,718.00	5,081.97	3,654.00	3,654.00	3,710.00
Total County Wide Funds	19,830,520.98	22,106,720.00	19,427,171.06	26,278,693.00	26,278,693.00	29,213,126.00
LESS THAN COUNTY WIDE FUNDS:						
COUNTY FREE LIBRARY	37,905.13	14,762.00	15,870.91	75,492.00	75,492.00	128,589.00
LIBRARY - ZONE #1	1,010.61	2,306.00	2,457.29	.--	.--	6,570.00
LIBRARY - ZONE #2	127.18	165.00	132.09	.--	.--	258.00
ROAD	1,924,799.28	1,970,411.00	2,011,868.10	2,172,335.00	2,172,335.00	2,134,856.00
Total Less Than County Wide Funds	1,963,842.20	1,987,644.00	2,030,328.39	2,247,827.00	2,247,827.00	2,270,273.00
GRAND TOTAL	21,794,363.18	24,094,364.00	21,457,499.45	28,526,520.00	28,526,520.00	31,483,399.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19 73 - 74

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 72 73	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
1. TAXES OTHER THAN CURRENT PROPERTY							
5004 Property Taxes Prior Unsecured	14,164.79	15,000.00	31,811.89	25,000.00	25,000.00	25,000.00	
5005 Solvent Credits	484.35	.--	.--	.--	.--	.--	
5006 Costs Delinquent Taxes	25,183.26	25,000.00	34,295.69	30,000.00	30,000.00	30,000.00	
5007 Sales & Use Tax	203,510.98	215,000.00	177,861.16	185,000.00	185,000.00	185,000.00	
Sales & Use Tax	.--	26,000.00	26,000.00	80,000.00	80,000.00	63,000.00	ROAD
5008 Franchise	34,314.44	36,000.00	36,271.43	36,000.00	36,000.00	36,000.00	
5009 Other Taxes	147,478.88	112,200.00	146,299.07	141,500.00	141,500.00	148,800.00	
5011 Property Tax Reduction Fund	38,632.67	39,000.00	33,084.30	.--	.--	.--	
Total	463,769.37	468,200.00	485,623.54	497,500.00	497,500.00	487,800.00	
2. LICENSES & PERMITS							
5101 Animal Licenses Tax Collector	31,987.00	33,000.00	36,145.50	53,000.00	53,000.00	53,000.00	
5102 Business Licenses Tax Collector	3,315.00	3,250.00	2,705.00	2,850.00	2,850.00	2,850.00	
5103 Construction Permits Planning Commission	21,647.63	20,000.00	33,040.68	30,000.00	30,000.00	30,000.00	
5105 Zoning Permits Planning Commission	2,595.00	2,500.00	2,670.00	2,500.00	2,500.00	2,500.00	
5106 Other Licenses & Permits							
County Clerk	1,333.00	1,200.00	2,041.00	2,000.00	2,000.00	2,000.00	
Gun Permits, Sheriff	142.50	100.00	104.00	100.00	100.00	100.00	
Health Department	2,876.50	2,800.00	3,500.00	3,500.00	3,500.00	3,500.00	
Pesticide - Agric. Comm.	.--	165.00	190.00	200.00	200.00	200.00	
Explosives - Fire Warden	29.00	.--	29.00	.--	.--	.--	
Total	63,925.63	63,015.00	80,425.18	94,150.00	94,150.00	94,150.00	
3. FINES, FORFEITS & PENALTIES							
5201 Vehicle Code Fines	254,010.69	255,000.00	214,658.84	217,500.00	217,500.00	224,000.00	ROAD
Vehicle Code Fines	254,010.68	255,000.00	215,515.83	217,500.00	217,500.00	224,000.00	
Adult Traffic - Probation	.--	.--	.--	.--	.--	.--	
Solano Jr. Coll	754.50	700.00	1,516.50	1,250.00	1,250.00	1,250.00	
Williamson Act Cancel Fee	862.50	.--	.--	.--	.--	.--	
5202 Other Court Fines							
Superior Court	31,898.84	35,000.00	50,059.98	71,465.00	71,465.00	71,465.00	
Juvenile Fines	6,146.50	5,500.00	5,454.04	6,000.00	6,000.00	6,000.00	
Fish & Game	5,913.62	2,718.00	5,019.67	3,654.00	3,654.00	3,654.00	
Co. Misdemeanors	19,103.00	20,000.00	20,570.00	21,000.00	21,000.00	21,650.00	
% of City Fines	69,170.95	71,000.00	86,142.98	85,000.00	85,000.00	92,850.00	
County Clerk	300.00	400.00	.--	.--	.--	.--	
Total	642,171.28	645,318.00	598,937.84	623,369.00	623,369.00	644,869.00	
4. REVENUE FROM USE OF MONEY & PROPERTY							
5301 Interest	281,297.76	280,000.00	339,416.14	350,000.00	350,000.00	425,000.00	
Interest	15,444.67	5,000.00	12,669.63	10,000.00	10,000.00	10,000.00	ROAD
Interest	3,890.09	2,595.00	2,824,69	1,100.00	1,100.00	.--	AVIATION
Interest	3,335.58	2,700.00	2,209.44	2,000.00	2,000.00	2,000.00	RECREATION
Interest	5,445.32	6,475.00	17,603.99	37,000.00	37,000.00	37,000.00	A.C.O.
Interest	1,733.77	1,500.00	2,340.46	.--	.--	2,350.00	LIBRARY
Interest	69.13	.--	62.30	.--	.--	56.00	FISH & GAME
Interest	233.14	200.00	340.34	.--	.--	.--	LIBRARY-ZONE#1
Interest	68.66	60.00	27.12	.--	.--	.--	LIBRARY-ZONE#2
Interest	.--	.--	.--	.--	.--	150,000.00	DFBT SERVICE

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19 73 - 74

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 71 - 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 72 - 73	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
4. REVENUE FROM USE OF MONEY & PROPERTY (cont'd)							
5302 Rents & Concessions	4,188.81	4,000.00	4,929.84	4,700.00	4,700.00	4,700.00	
Rents & Concessions	.--	.--	.--	18,000.00	18,000.00	18,000.00	DEBT SERVICE
Aviation Ground Lease	.--	.--	972.60	972.00	972.00	.--	AVIATION
Aircraft Tie-Down	.--	4,300.00	4,217.00	10,200.00	10,200.00	.--	AVIATION
Fuel-Flowage	.--	1,500.00	1,565.10	5,000.00	5,000.00	.--	AVIATION
Fixed Base Operator	.--	.--	757.63	2,500.00	2,500.00	.--	AVIATION
5303 Depreciation - Rental Chg.	17,668.01	18,000.00	17,881.51	.--	.--	2,985.00	
Total	333,374.94	326,330.00	407,817.79	441,472.00	441,472.00	652,091.00	
5. AID FROM OTHER GOVERNMENTAL AGENCIES							
5401 State Alcoholic Beverage License Fees	11,155.95	11,500.00	10,188.45	10,500.00	10,500.00	10,500.00	
5402 State Aid for Aviation	53,186.00	.--	.--	5,000.00	5,000.00	.--	AVIATION
5403 State Highway Users Tax	1,274,463.87	1,230,000.00	1,283,821.36	1,388,600.00	1,388,600.00	1,388,600.00	ROAD
State Highway Ed(Select Rd)	265,634.58	255,889.00	247,025.44	259,280.00	259,280.00	259,280.00	ROAD
5404 State Motor Vehicle In-Lieu Tax	1,023,118.12	1,050,593.00	1,106,022.50	1,148,796.00	1,148,796.00	1,148,796.00	
5405 State-Trailer Coach In-Lieu Tax	40,674.16	40,000.00	58,440.59	65,000.00	65,000.00	65,000.00	
5406 Other State In-Lieu							
State Highway Rental	.--	.--	31.18	.--	.--	.--	AVIATION
State Highway Rental	1,662.37	1,500.00	1,776.02	1,800.00	1,800.00	1,800.00	
State Highway Rental	.--	.--	25.55	.--	.--	.--	RECREATION
State Highway Rental	39.14	.--	77.73	.--	.--	.--	A.C.O.
State Highway Rental	.--	.--	16.72	.--	.--	.--	ROAD
State Highway Rental	47.27	.--	55.74	.--	.--	.--	LIBRARY
Fish & Game (Grizzly Is.)	3,333.69	3,300.00	3,333.69	3,300.00	3,300.00	3,300.00	
5407 State Welfare Administration	191,483.72	573,040.00	609,622.50	524,336.00	524,336.00	733,291.00	
Other Welfare Admin	9,425.00	359,794.00	5,417.50	270,894.00	270,894.00	270,894.00	
5408 State Aid for Ages	884,316.61	1,074,681.00	968,341.54	845,132.00	845,132.00	476,616.00	
5409 State Aid for Blind	56,386.39	95,627.00	87,662.51	104,181.00	104,181.00	54,556.00	
5410 State Aid for Children							
Family Group	3,443,542.57	3,263,001.00	3,125,059.19	2,771,114.00	2,771,114.00	2,698,897.00	
Unemployed	.--	.--	.--	612,334.00	612,334.00	473,888.00	
In B.H.I.	170,862.67	149,927.00	176,433.52	183,816.00	183,816.00	177,744.00	
Support Enforcemt Incen.AFDC	17,165.93	45,000.00	43,290.88	50,000.00	50,000.00	50,000.00	
Service Component - BHI	.--	25,000.00	2,572.04	.--	.--	.--	
5411 Unmet Shelter	4,636.89	8,443.00	1,339.38	.--	.--	4,046.00	
5412 State Aid for Disabled	787,906.39	522,584.00	525,467.97	526,967.00	526,967.00	288,954.00	
5413 State Aid for Health Admin.	52,645.00	52,645.00	35,571.42	52,645.00	52,645.00	52,645.00	
5414 State Aid for Crippled Chldn	16,426.06	27,277.00	25,806.48	37,700.00	37,700.00	37,700.00	
5415 State Aid for Mental Health	528,194.76	648,320.00	429,982.93	951,093.00	951,093.00	1,626,093.00	
Crisis Center	18,164.70	.--	5,955.30	.--	.--	.--	
Alcoholism Program	.--	156,855.00	9,117.81	191,478.00	191,478.00	17,620.00	
Social Rehab. Service	.--	102,772.00	1,924.92	110,480.00	110,480.00	110,480.00	
Community Services Branch	.--	141,846.00	38,905.56	216,163.00	216,163.00	80,978.00	
Vocational Rehabilitation	.--	.--	.--	13,135.00	13,135.00	13,135.00	
Drug Abuse Program	.--	.--	.--	49,500.00	49,500.00	55,196.00	
5416 State Aid for Tuberculosis Control	.--	.--	.--	560.00	560.00	560.00	
5417 State Aid for Health - Other	19,045.79	33,822.00	51,249.69	57,620.00	57,620.00	57,785.00	
5418 State Aid for Agriculture							
Salary	3,300.00	3,300.00	.--	3,300.00	3,300.00	3,300.00	
Unclaimed Gas Tax	12,873.30	12,900.00	5,851.22	10,000.00	10,000.00	10,000.00	
5420 State Aid for Construction	35,550.40	.--	33,114.56	.--	.--	.--	ROAD
5421 State Aid for Correction	149,331.06	104,000.00	88,209.93	144,826.00	144,826.00	172,826.00	
5424 State Aid for Vets Affairs	11,579.12	12,000.00	12,525.60	12,500.00	12,500.00	13,000.00	
5425 State Aid - Other							
County Library - Subvention	.--	.--	.--	.--	.--	20,000.00	LIBRARY
Road-Topics	.--	4,750.00	4,755.00	4,755.00	4,755.00	4,755.00	ROAD
Cigarette Tax	28,786.34	28,000.00	25,129.63	28,000.00	28,000.00	28,000.00	
Juv. Del. Prevention	1,000.00	1,000.00	100.00	1,000.00	1,000.00	1,000.00	
Reimbursement Special Elect.	.--	.--	.--	.--	.--	32,234.00	

State Controller
County Budget Act
1944

COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

Budget For The Fiscal Year 1973-74

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1971 72	BUDGETED YEAR ENDING 1972 73	ACTUAL ☒ ESTIMATED ☐ REVENUES 1972 73	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1973 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1973 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1973 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
3. AID FROM OTHER GOVERNMENTAL AGENCIES (cont'd)							
5425 State Aid - Other (cont'd)							
Peace Officers Training	16,366.23	4,605.00	2,975.90	21,600.00	21,600.00	21,600.00	
Off Highway Mtr Vehicle Fees	.--	.--	619.26	600.00	600.00	600.00	
Williamson Act Ag. Preserves	.--	195,100.00	213,146.24	250,000.00	250,000.00	260,000.00	
5426 Home Owners & Bus. Inv. Prop. Tax Red.							
Bus. Inv. Prop. Tax Relief	117,495.97	141,963.00	142,925.36	.--	.--	248,050.00	
Bus. Inv. Prop. Tax Relief	4,026.53	6,214.00	6,237.05	.--	.--	10,879.00	A.C.O.
Bus. Inv. Prop. Tax Relief	1,689.00	2,108.00	2,119.68	.--	.--	2,267.00	AVIATION
Bus. Inv. Prop. Tax Relief	1,863.01	1,870.00	1,884.46	.--	.--	3,424.00	LIBRARY
Bus. Inv. Prop. Tax Relief	133.40	144.00	149.02	.--	.--	663.00	LIBRARY ZONE#1
Bus. Inv. Prop. Tax Relief	26.91	29.00	28.96	.--	.--	63.00	LIBRARY ZONE#2
Bus. Inv. Prop. Tax Relief	1,263.87	2,209.00	2,216.76	.--	.--	4,488.00	RECREATION
Bus. Inv. Prop. Tax Relief	1,393.15	1,354.00	1,359.89	.--	.--	2,403.00	ROAD
Home Owners Property Tax Red. Admin.	.--	.--	.--	.--	.--	2,900.00	
Home Owners Prop. Tax Relief	427,888.98	473,651.00	477,788.26	.--	.--	1,361,396.00	
Home Owners Prop. Tax Relief	18,680.07	20,715.00	20,896.38	.--	.--	59,998.00	A.C.O.
Home Owners Prop. Tax Relief	7,500.37	4,319.00	4,392.05	.--	.--	12,500.00	AVIATION
Home Owners Prop. Tax Relief	8,075.73	8,992.00	9,064.74	.--	.--	26,466.00	LIBRARY
Home Owners Prop. Tax Relief	644.07	1,962.00	1,967.93	.--	.--	5,907.00	LIBRARY ZONE#1
Home Owners Prop. Tax Relief	31.61	76.00	76.01	.--	.--	195.00	LIBRARY ZONE#2
Home Owners Prop. Tax Relief	6,137.58	8,543.00	8,602.92	.--	.--	24,749.00	RECREATION
Home Owners Prop. Tax Relief	2,295.94	2,445.00	2,465.33	.--	.--	6,558.00	ROAD
5427 Recreation	46,281.64	16,218.00	16,218.00	.--	.--	.--	RECREATION
5501 Federal Welfare Admin.							
Reimburseable Admin.	1,699,037.48	1,984,787.00	1,480,201.92	1,853,153.00	1,853,153.00	1,951,559.00	
Other Admin.	.--	1,122,735.00	414,865.50	937,016.00	937,016.00	937,016.00	
5502 Federal Aid for Ages	1,031,627.86	1,074,681.00	966,564.80	845,132.00	845,132.00	476,616.00	
5503 Federal Aid for Blind	66,166.33	79,590.00	78,799.29	92,871.00	92,871.00	49,386.00	
5504 Federal Aid for Children							
Family Units	4,728,514.64	4,599,568.00	4,367,760.80	4,088,355.00	4,088,355.00	3,981,810.00	
In B.H.I.	157,011.97	166,514.00	255,691.95	219,096.00	219,096.00	312,377.00	
Unemployed	.--	.--	.--	605,239.00	605,239.00	468,396.00	
5505 Federal Aid for Disabled	919,226.93	1,045,169.00	1,034,971.13	1,053,935.00	1,053,935.00	577,908.00	
5507 Federal Aid for Construction-Aviation	525,062.96	19,679.00	19,679.00	87,720.00	87,720.00	.--	AVIATION
5509 Unmet Shelter	5,553.47	11,314.00	2,087.25	.--	.--	6,231.00	
5512 Federal - Other							
Maternal & Child Health	8,715.00	6,651.00	6,651.00	5,396.00	5,396.00	5,396.00	
Maternal & Child Health - Ment. Ret.	2,980.00	.--	864.00	.--	.--	.--	
Road	12,079.13	10,000.00	13,648.60	10,000.00	10,000.00	10,000.00	ROAD
Protective Serv. - Shelter Care	23,491.00	45,516.00	.--	49,709.00	49,709.00	50,763.00	
Cuban Refugee	7,013.00	10,000.00	6,028.00	10,000.00	10,000.00	10,000.00	
Fam. Plng. - Hlth Dept.	89,866.00	95,000.00	121,609.75	107,000.00	107,000.00	113,300.00	
Land-Water Conserv. Funds	99,500.00	140,178.00	.--	94,000.00	94,000.00	94,000.00	RECREATION
314D Funds - T.B. Expansion	11,266.50	27,857.00	39,123.50	33,151.00	33,151.00	33,151.00	
314D Funds - Health	1,200.00	.--	1,200.00	.--	.--	.--	
Public Defender - CCCJ	24,135.79	.--	.--	.--	.--	.--	
Drug Abuse - CCCJ	66,624.53	132,644.00	109,569.23	.--	.--	.--	
Probation - CCCJ	9,271.63	19,997.00	5,210.49	.--	.--	.--	
Probation - LEAA	12,205.32	93,011.00	27,328.70	71,000.00	71,000.00	71,000.00	
D/P Traffic Records System	.--	69,000.00	21,042.22	70,648.00	70,648.00	70,648.00	
S.C.E.O.C. H.E.W.-Fam. Pln.	19,787.00	1,963.00	1,963.00	.--	.--	.--	
Immunization Program	.--	12,792.00	9,588.51	3,503.00	3,503.00	3,503.00	
Urban 4-H Agric. Extension	.--	.--	607.89	4,392.00	4,392.00	2,611.00	
CSS - Federal	.--	.--	.--	.--	.--	132,282.00	
Voc. Rehab. - Federal	.--	.--	.--	.--	.--	58,380.00	
5514 Other-Government Agencies							
Probation, Drinking Driver Educ.	.--	.--	12,419.84	5,400.00	5,400.00	5,400.00	

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 72 73	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
5. AID FROM OTHER GOVERNMENTAL AGENCIES (Cont'd)							
5514 Other-Governmental Agencies (cont'd)							
Mental Health, Police Grant	.--	.--	9,858.02	32,492.00	32,492.00	30,153.00	
Revenue Sharing - Assessor	.--	.--	.--	169,223.00	169,223.00	175,163.00	
Revenue Sharing - Auditor	.--	.--	.--	105,830.00	105,830.00	118,646.00	
Revenue Sharing-Fixed Assets	.--	.--	.--	.--	.--	83,715.00	
Revenue Sharing - Co. Hosp.	.--	.--	.--	.--	.--	338,529.00	
Revenue Sharing - Unemp. Ins.	.--	.--	.--	.--	.--	35,000.00	
Revenue Sharing - Capital Imprvmts	.--	.--	.--	4,000,000.00	4,000,000.00	2,423,500.00	A.C.O.
Revenue Sharing,- Law Enf.	.--	.--	.--	.--	.--	1,181,812.00	
Reimburseable - Roads	50,117.78	84,050.00	65,241.56	202,200.00	202,200.00	166,260.00	ROADS
Solano College Roads	.--	95,923.00	95,743.45	.--	.--	.--	ROADS
City of Vacaville	105,000.00	.--	.--	.--	.--	.--	AVIATION
Total	19,453,186.23	21,880,502.00	19,107,675.65	25,684,466.00	25,684,466.00	26,473,086.00	
6. CHARGES FOR CURRENT SERVICES							
5601 Assessments & Tax Collections							
% City Tax Coll. Fees	5,249.21	4,650.00	5,356.85	5,500.00	5,500.00	5,500.00	
5602 Auditing & Accounting							
Fees - Auditor	4,942.17	4,100.00	5,291.74	5,000.00	5,000.00	5,600.00	
Fees - Auditor - Data Proc.	4,108.02	12,364.00	8,873.59	87,718.00	87,718.00	87,718.00	
Supt. of Schools	.--	.--	.--	10,617.00	10,617.00	95,375.00	
5603 Communications							
Services	91,637.88	219,713.00	99,950.45	12,900.00	12,900.00	12,900.00	
5604 Elections Services							
County Clerk	13,652.04	500.00	39,005.84	2,000.00	2,000.00	2,000.00	
Schools Election	.--	2,700.00	.--	.--	.--	.--	
5605 Inheritance Tax Fees							
Treasurer	18,864.10	15,000.00	20,221.69	20,000.00	20,000.00	20,000.00	
5606 Legal Services	1,426.75	21,000.00	1,258.49	11,700.00	11,700.00	11,700.00	
5608 Planning & Engineering							
Services - Engineer	1,085.00	1,000.00	1,140.00	1,200.00	1,200.00	1,200.00	
5610 Agricultural Services	.--	2,250.00	21,762.82	21,600.00	21,600.00	21,600.00	
5611 Civil Process							
Services - Auditor	227.50	150.00	127.50	150.00	150.00	150.00	
Services - Sheriff Civil	19,446.87	21,000.00	19,633.97	23,000.00	23,000.00	23,000.00	
Services - Marshal	14,128.35	15,000.00	14,709.50	15,000.00	15,000.00	15,000.00	
5612 Court Fees & Costs							
County Clerk	37,752.45	33,000.00	38,512.42	54,250.00	54,250.00	54,250.00	
Justice & Muni Courts	14,586.20	15,000.00	16,296.35	27,900.00	27,900.00	27,900.00	
Juror's Fees	10,224.52	10,000.00	11,822.55	18,800.00	18,800.00	18,800.00	
5613 Estate Fees							
Treasurer	1,132.33	500.00	64.88	.--	.--	.--	
Public Administrator	4,572.27	3,500.00	6,402.40	6,000.00	6,000.00	6,000.00	
5614 Humane Services							
Poundmaster	5,076.50	5,000.00	6,532.50	14,850.00	14,850.00	14,850.00	
Health	5,360.70	5,250.00	5,287.05	5,400.00	5,400.00	5,400.00	
5615 Law Enforcement							
Sheriff - Sch. Dept. Proc.	240.00	300.00	206.00	275.00	275.00	275.00	
Transporting Prisoners	4,214.57	3,000.00	1,707.19	3,000.00	3,000.00	3,000.00	
5616 Recording Fees							
County Clerk	8,930.50	8,000.00	5,955.00	6,000.00	6,000.00	6,000.00	
County Recorder	109,066.15	127,000.00	146,450.50	150,000.00	150,000.00	150,000.00	
County Health Dept.	12,374.50	11,000.00	12,578.00	15,000.00	15,000.00	15,000.00	
County Coroner	311.50	280.00	309.32	300.00	300.00	300.00	
County Sheriff	119.00	200.00	204.50	250.00	250.00	250.00	
5618 Health Fees							
Health Department	635.62	500.00	1,004.50	950.00	950.00	950.00	
5619 Mental Health Servies							
Mental Health	6,659.47	23,777.00	17,182.43	38,000.00	38,000.00	172,429.00	
5622 Crippled Children	2,788.44	2,000.00	2,651.62	2,500.00	2,500.00	2,500.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

Budget For The Fiscal Year 19 73 - 74

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 72 73	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
6. CHARGES FOR CURRENT SERVICES (Cont'd)							
5623 Institutional Care							
Probation	58,047.36	60,000.00	40,603.03	42,000.00	42,000.00	42,000.00	
Children's Shelter	379.40	800.00	506.95	700.00	700.00	800.00	
5625 Library Services							
Co Free Library	26,185.35	2,400.00	2,522.91	75,492.00	75,492.00	76,349.00	LIBRARY
5626 Park & Recreation Fees	.--	.--	.--	.--	.--	5,976.00	RECREATION
5627 Other							
Sealer Calibrations	1,329.00	1,200.00	999.00	1,000.00	1,000.00	1,000.00	
Presiding Judges	74.64	.--	.--	.--	.--	.--	
Fees - Registration Bonds	376.00	.--	65.00	.--	.--	.--	
Admin. O/H	45,916.28	45,000.00	55,502.56	95,578.00	95,578.00	114,497.00	
Inter-departmental O/H	.--	.--	.--	29,735.00	29,735.00	79,223.00	
Reimb. - Juan Corona Trial	.--	.--	41,745.68	.--	.--	.--	
Family Planning - SCEOC	2,174.19	.--	.--	.--	.--	.--	
Mental Health - Crisis Ctr. - Meals	124.00	.--	.--	.--	.--	.--	
Landing Fees	3,667.14	.--	730.00	100.00	100.00	.--	AVIATION
Total	537,085.97	677,134.00	653,174.78	804,465.00	804,465.00	1,099,492.00	
7. OTHER REVENUE							
5703 Prior Year Revenue							
McAteer Prog. Prior Yr.	.--	.--	.--	.--	.--	60,000.00	
Federal Welfare Admin. A-87	.--	.--	.--	96,736.00	96,736.00	129,817.00	
Mental Health	6,822.75	.--	.--	150,000.00	150,000.00	162,696.00	
Agric. Comm. - Salary	.--	.--	.--	.--	.--	3,300.00	
Business Inventory	33,162.65	.--	.--	.--	.--	.--	
Sheriff - Trans. of Prisoners	.--	.--	.--	7,500.00	7,500.00	7,500.00	
Voc. Rehab. - Prior Yr.	.--	.--	.--	.--	.--	1,882.00	
5704 Sale of Fixed Assets	204,528.41	.--	53,469.32	85,000.00	85,000.00	85,000.00	A.C.O.
Sale of Fixed Assets	1,875.00	.--	.--	.--	.--	.--	ROADS
Sale of Fixed Assets	.--	.--	2,280.00	.--	.--	.--	
Sale of Fixed Assets	.--	.--	10.00	.--	.--	.--	RECREATION
5705 Other Sales							
County Clerk	2,978.23	2,500.00	2,171.77	2,200.00	2,200.00	2,200.00	
Planning Commission	385.70	300.00	554.63	500.00	500.00	500.00	
Agric. Comm. Poison Grain	3,293.13	2,200.00	4,060.30	4,500.00	4,500.00	4,500.00	
Public Works	2,480.90	2,500.00	3,153.49	3,100.00	3,100.00	3,100.00	
Miscellaneous	5,231.00	1,000.00	5,750.55	400.00	400.00	400.00	
Miscellaneous	4,471.25	.--	3,306.62	.--	.--	.--	ROADS
5706 Other							
Road - Miscellaneous	7,462.82	.--	8,041.10	.--	.--	.--	ROADS
State Comp - Payroll	5,027.50	1,000.00	6,468.73	5,000.00	5,000.00	5,000.00	
Miscellaneous	5,878.07	4,000.00	17,251.13	15,000.00	15,000.00	15,950.00	
Mosquito Abatement Dist.	13,200.43	.--	.--	.--	.--	.--	A.C.O.
Cal Expo Promotion	1,044.30	1,000.00	1,100.00	1,000.00	1,000.00	1,000.00	
Library - Miscellaneous	.--	.--	2.60	.--	.--	.--	LIBRARY
Public Defender	1,200.00	.--	.--	.--	.--	.--	
County Recorder	1,807.62	6,500.00	.--	3,000.00	3,000.00	3,000.00	
County Garage - Eq. Rep. Refund	.--	10,000.00	12,829.62	.--	.--	15,000.00	
Donation	.--	2,865.00	3,394.81	7,012.00	7,012.00	7,012.00	
Aviation - Miscellaneous	.--	.--	.--	150.00	150.00	.--	AVIATION
Co. Hosp. Collections	.--	.--	.--	.--	257,242.00	257,242.00	
Contribution from ACO	.--	.--	.--	.--	.--	85,000.00	DEBT SERVICE
Contrib. from General Fund	.--	.--	.--	.--	.--	1,181,812.00	
Total	300,849.76	33,865.00	123,844.67	381,098.00	638,340.00	2,031,911.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 73 - 74

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL							
Legislative & Administrative:							
101 Board of Supervisors	92,365.24	103,131.00	93,076.53	112,225.00	112,225.00	117,351.00	
103 County Clerk	147,074.73	164,391.00	165,893.85	209,514.00	208,229.00	216,860.00	
104 Administrative Officer	90,333.57	97,185.00	88,802.25	132,268.00	132,268.00	136,913.00	
Total	329,773.54	364,707.00	347,772.63	454,007.00	452,722.00	471,124.00	
Finance:							
111 Auditor-Controller	184,118.94	214,658.00	212,337.90	273,731.00	272,931.00	287,123.00	
113 Treasurer	41,412.13	43,802.00	43,673.01	50,772.00	50,772.00	53,479.00	
114 Assessor	573,370.81	620,661.00	612,104.14	741,485.00	731,927.00	774,875.00	
115 Tax Collector	91,608.96	100,635.00	108,293.19	126,836.00	125,222.00	130,629.00	
119 Co. Administrator - Purchasing	47,350.62	52,644.00	51,680.14	62,216.00	62,216.00	64,806.00	
Total	937,861.46	1,032,400.00	1,028,088.38	1,255,040.00	1,243,068.00	1,310,912.00	
Counsel:							
131 County Counsel	121,602.04	141,423.00	138,850.67	208,782.00	177,784.00	183,984.00	
Personnel:							
136 Personnel	76,285.40	98,159.00	94,024.64	125,420.00	126,185.00	132,688.00	
137 Education & Training	630.23	1,800.00	908.23	3,000.00	3,000.00	8,000.00	
Total	76,915.63	99,959.00	94,932.87	128,420.00	129,185.00	140,688.00	
Elections:							
141 Elections	106,406.88	133,974.00	178,630.97	186,564.00	181,562.00	180,607.00	
142 Special Elections	.--	.--	.--	.--	.--	32,234.00	
Total	106,406.88	133,974.00	178,630.97	186,564.00	181,562.00	212,841.00	
Communications:							
146 Communications	142,023.62	278,854.00	79,914.74	.--	.--	.--	
Property Management:							
151 Building Maintenance	354,834.37	553,597.00	506,782.04	899,810.00	800,157.00	790,724.00	
152 Public Works - Co. Projects	109,189.27	.--	.--	.--	.--	.--	
Total	464,023.64	553,597.00	506,782.04	899,810.00	800,157.00	790,724.00	
Plant Acquisition:							
156 Land Acquisition & New Bldgs	159,930.20	1,078,250.00	264,779.31	1,500,000.00	1,500,000.00	5,259,400.00	ACO
157 Capital Improvement Projects - Revenue Sharing	.--	.--	.--	4,000,000.00	4,000,000.00	.--	ACO
Total	159,930.20	1,078,250.00	264,779.31	5,500,000.00	5,500,000.00	5,259,400.00	
Promotion:							
161 Promotion	79,725.98	72,528.00	70,869.73	69,211.00	69,211.00	69,211.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 1973-74

Schedule 5 (Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 71-72	BUDGETED YEAR ENDING 19 72-73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72-73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73-74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73-74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73-74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
GENERAL (Cont'd)							
Other General:							
171 Insurance	129,996.99	145,530.00	179,460.59	.--	.--	.--	
172 Retirement & Social Security	705,589.74	874,404.00	860,151.30	.--	.--	.--	
173 Data Processing	228,693.46	294,323.00	266,616.14	486,322.00	480,103.00	487,980.00	
174 Auto Acquisition	5,141.86	12,660.00	14,595.42	25,645.00	8,200.00	8,200.00	
175 Central Services	166,638.28	173,044.00	184,664.89	312,574.00	312,574.00	306,664.00	
176 Miscellaneous	1,368.72	2,500.00	1,998.02	6,410.00	6,410.00	6,410.00	
177 Central Duplicating	31,006.62	47,702.00	45,299.27	95,404.00	75,783.00	90,387.00	
178 Surveyor	23,022.65	24,000.00	24,427.19	24,000.00	24,000.00	40,000.00	
179 Engineer	23,325.74	23,000.00	29,000.70	30,000.00	30,000.00	40,000.00	
181 Data Processing - Grant System	.--	69,000.00	42,234.09	55,186.00	55,186.00	58,991.00	
182 Contributions to Other Agencies	.--	.--	.--	367,069.00	367,069.00	1,454,193.00	
183 Systems Develop (R.S.) Assessor	.--	.--	1,213.00	169,223.00	169,223.00	173,950.00	
184 Systems Develop (R.S.) A/C	.--	.--	5,000.00	105,830.00	105,830.00	113,646.00	
Total	1,314,784.06	1,666,163.00	1,654,660.61	1,677,663.00	1,634,378.00	2,780,421.00	
Total General Function	3,733,047.05	5,421,855.00	4,365,281.95	10,379,497.00	10,188,067.00	11,219,305.00	
PUBLIC PROTECTION							
Judicial:							
201 Superior Court #1	18,923.00	19,971.00	19,655.67	22,530.00	22,525.00	23,082.00	
202 Superior Court #2	18,552.72	19,794.00	19,197.70	22,383.00	22,388.00	23,017.00	
203 Superior Court #3	18,973.02	19,836.00	19,496.15	22,312.00	22,587.00	23,144.00	
204 Superior Court #4	17,611.60	18,842.00	18,340.73	21,553.00	21,773.00	22,349.00	
207 Vallejo Muni Court	209,006.40	230,396.00	233,823.60	300,897.00	287,988.00	299,153.00	
208 Fairfield-Suisun-Vacaville Muni Court	150,531.32	178,054.00	172,183.69	289,541.00	290,788.00	300,242.00	
210 Benicia Justice Court	25,659.93	27,711.00	27,809.09	31,671.00	31,731.00	33,319.00	
211 Dixon Justice Court	39,853.22	46,427.00	45,320.21	55,475.00	55,215.00	57,178.00	
213 Rio Vista Justice Court	18,735.86	19,829.00	20,472.04	24,303.00	24,028.00	25,543.00	
215 Vacaville Justice Court	45,992.28	51,589.00	58,279.76	.--	.--	.--	
217 Court Reporters	139,584.69	140,100.00	151,786.08	160,460.00	160,460.00	160,460.00	
218 Other Court Costs	181,406.66	185,100.00	256,852.47	252,000.00	252,000.00	252,240.00	
220 Grand Jury	10,043.18	12,600.00	19,885.24	20,250.00	20,250.00	20,250.00	
221 District Attorney Special	3,037.83	5,000.00	766.42	5,000.00	5,000.00	5,000.00	
222 District Attorney	266,724.96	294,662.00	285,414.69	420,809.00	363,968.00	374,700.00	
223 Public Defender	254,006.43	283,573.00	275,703.13	319,280.00	316,624.00	333,107.00	
227 Advisory Council - Drug Cont.	1,046.23	2,865.00	2,856.46	4,250.00	4,250.00	4,250.00	
Total	1,419,689.33	1,556,349.00	1,627,843.13	1,972,714.00	1,901,575.00	1,957,034.00	
Police Protection:							
228 Narcotics Examinations	7,219.00	9,000.00	10,940.00	12,000.00	12,000.00	12,000.00	
229 Examination of Inebriates	8,497.25	10,000.00	14,903.75	10,000.00	10,000.00	11,300.00	
230 Sheriff - Drug Abuse	163,976.75	176,859.00	176,859.00	34,356.00	44,810.00	44,810.00	
231 Sheriff	1,269,250.99	1,450,944.00	1,505,149.39	1,895,328.00	1,813,433.00	1,952,200.00	
232 Sheriff Special	400.00	750.00	200.00	750.00	750.00	750.00	
233 Marshal	106,711.01	114,010.00	110,335.57	147,056.00	144,279.00	149,920.00	
234 Constables	.--	480.00	.--	360.00	360.00	360.00	
235 Crossing Guards	2,740.57	3,000.00	2,939.23	3,279.00	3,279.00	3,279.00	
Total	1,558,795.57	1,765,043.00	1,821,326.94	2,103,129.00	2,028,911.00	2,174,619.00	

State Controller
County Budget Act
1961

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
Budget For The Fiscal Year 19 73 - 74

Schedule 5 (Sheet A) 13

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 71 . 72	BUDGETED YEAR ENDING 19 72 . 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 . 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 . 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 . 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 . 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
PUBLIC PROTECTION (Cont'd)							
Detention & Correction:							
236 Jail & Branches	132,981.97	162,500.00	186,452.91	177,939.00	162,749.00	162,749.00	
237 Juvenile Hall	302,621.19	325,846.00	317,043.53	393,111.00	388,911.00	393,877.00	
238 Probation	484,848.98	573,638.00	598,208.97	930,945.00	828,986.00	892,953.00	
239 Probation Special Supervision	89,881.91	85,784.00	78,043.29	87,465.00	85,223.00	87,233.00	
241 Fouts Springs Boys Camp - Solano County Share	58,142.41	69,105.00	59,345.88	68,662.00	68,662.00	78,881.00	
242 Minimum Security Facility	24,209.09	26,630.00	30,198.37	39,526.00	38,445.00	38,445.00	
243 Juv. Delinq. Prev. Comm.	6,245.90	7,602.00	5,970.47	21,614.00	8,802.00	9,092.00	
244 Juv. Delinq. Vol.Serv.	14,002.66	26,835.00	7,545.99	.--	.--	.--	
245 Professional Foster Homes	24,593.51	125,095.00	82,129.50	103,636.00	103,636.00	104,003.00	
Total	1,137,527.62	1,403,035.00	1,364,938.91	1,822,898.00	1,685,414.00	1,767,233.00	
Fire Protection:							
251 Fire Protection	60,599.88	67,280.00	73,300.60	86,572.00	87,107.00	90,982.00	
Flood Control & Soil Conservation:							
266 Soil Conservation	6,880.00	2,840.00	2,840.00	2,840.00	2,840.00	.--	
Protective Inspection							
272 Public Works - Flood Control	.--	21,440.00	29,982.65	.--	.--	.--	
276 Agricultural Commission	150,154.52	168,539.00	163,237.32	194,712.00	193,027.00	202,606.00	
277 Dept of Weights & Measures	101,310.43	114,731.00	107,445.09	147,650.00	124,492.00	131,804.00	
Total	251,464.95	304,710.00	300,665.06	342,362.00	317,519.00	334,410.00	
Other Protection:							
281 Recorder	100,012.80	109,743.00	106,251.55	131,839.00	112,790.00	123,415.00	
282 Coroner & Public Administrator	51,928.76	62,166.00	56,294.85	74,871.00	66,945.00	69,570.00	
283 Office of Emergency Services	10,188.99	17,245.00	17,865.96	18,250.00	18,250.00	4,675.00	
284 Planning Commission	124,991.33	154,357.00	185,207.36	179,780.00	177,128.00	182,200.00	
285 Animal Control Shelter	111,753.11	126,314.00	124,670.19	179,562.00	179,722.00	191,045.00	
286 Predatory Animal Control	5,230.84	9,320.00	8,506.30	12,622.00	12,622.00	12,407.00	
287 Fish & Game	6,491.35	5,750.00	6,007.39	5,754.00	5,754.00	5,754.00	FISH & GAME
289 Humane Society	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	
290 Local Ag. Form Comm.	167.65	500.00	369.40	1,068.00	1,068.00	2,923.00	
Total	414,864.83	489,495.00	509,273.00	607,846.00	578,379.00	596,089.00	
Total Public Protection	4,849,822.18	5,588,752.00	5,700,187.64	6,938,361.00	6,601,745.00	6,920,367.00	
PUBLIC WAYS & FACILITIES							
301 Public Ways - Road Dept.	2,578,108.71	2,465,865.00	1,764,833.21	2,652,615.00	2,652,615.00	2,815,800.00	ROAD
302 Aviation	31,788.66	200,996.00	84,747.30	197,993.00	197,993.00	154,596.00	AVIATION
303 Airports - Special Aviation	267,818.85	.--	657,077.73	.--	.--	.--	SPECIAL AVIATION
304 Airports - Travis	4,467.50	2,655.00	3,400.00	76,700.00	76,700.00	.--	
Total Public Ways & Facilities	2,882,183.72	2,669,516.00	2,510,058.24	2,927,308.00	2,927,308.00	2,970,396.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 73-74

Schedule 5
(Sheet A)

BUDGET UNITS GROUPED BY FUNCTION	ACTUAL EXPENDITURES 19 71-72	BUDGETED YEAR ENDING 19 72-73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72-73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73-74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73-74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73-74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
HEALTH & SANITATION							
Health:							
401 Health Department	490,222.74	546,431.00	538,900.85	807,480.00	698,511.00	746,975.00	
402 Mental Health	662,373.74	832,755.00	789,154.57	1,167,514.00	1,167,514.00	1,849,561.00	
403 Police Mental Health	.--	.--	14,541.72	32,492.00	32,492.00	32,492.00	
405 Mental Health Crisis Center	22,720.82	.--	1,652.01	.--	.--	61,329.00	
406 Health - Family Planning	87,553.09	96,963.00	114,326.35	113,512.00	113,512.00	119,812.00	
408 Migrant Health Services	25,720.20	40,473.00	36,228.76	5,188.00	5,188.00	5,188.00	
418 Co. Alcoholism Program	.--	167,313.00	70,828.05	262,986.00	262,986.00	167,224.00	
419 Social Rehab ilitation Services	.--	105,407.00	255.70	113,313.00	113,313.00	113,313.00	
420 Community Services Branch	.--	147,626.00	59,300.00	222,257.00	222,257.00	222,257.00	
421 Communicable Disease - V.D.	.--	.--	22,857.17	45,840.00	45,840.00	46,005.00	
Total Health & Sanitation	1,288,590.59	1,936,968.00	1,648,045.18	2,770,582.00	2,661,613.00	3,364,156.00	
PUBLIC ASSISTANCE							
Administration:							
491 Advisory Committee	.--	300.00	.--	100.00	100.00	100.00	
492 WIN Training Expense	32,431.81	3,500.00	3,239.60	.--	.--	.--	
493 WIN Day Care	2,224.01	34,560.00	2,815.72	132,300.00	132,300.00	132,300.00	
494 ETS Training Expense	2,352.94	.--	.--	.--	.--	.--	
495 ETS Day Care	310.00	.--	.--	.--	.--	.--	
496 Protective Services Shelter	143,583.38	166,734.00	157,865.76	163,439.00	165,908.00	167,812.00	
498 Food Stamp Program	40,986.90	.--	.--	.--	.--	.--	
499 Volunteer Expenses	568.59	1,200.00	224.66	800.00	800.00	800.00	
500 Adoptions - Maternity Care	.--	2,000.00	.--	1,000.00	1,000.00	1,000.00	
501 Welfare Department	2,966,215.66	3,436,354.00	3,335.514.15	3,346,233.00	3,343,262.00	3,384,076.00	
502 Job Seeking Expense	.--	6,200.00	.--	1,000.00	1,000.00	1,000.00	
503 Job Readiness Medical Exam	.--	2,000.00	816.25	1,500.00	1,500.00	1,500.00	
504 Travel & Per Diem	164.00	500.00	.--	300.00	300.00	300.00	
505 Moving Expenses	.--	500.00	.--	500.00	500.00	500.00	
506 EDDC & Purchases Services	946.20	2,000.00	34.00	2,000.00	2,000.00	2,000.00	
507 Day Care	.--	127,300.00	.--	127,300.00	127,300.00	127,300.00	
508 Homemakers	.--	1,318,920.00	.--	957,294.00	957,294.00	957,294.00	
Total	3,189,783.49	5,102,068.00	3,500,510.14	4,733,766.00	4,733,264.00	4,775,982.00	
Aids							
511 Old Age Security	2,053,195.39	2,149,362.00	1,953,886.13	1,690,264.00	1,690,264.00	953,232.00	
512 Aid to Blind	133,926.64	159,179.00	158,793.35	185,742.00	185,742.00	98,771.00	
513 Aid to Potentially S.S. Blind	8,148.00	16,038.00	8,326.85	11,310.00	11,310.00	5,171.00	
514 Aid to Families with Dependent Children - F.G.	9,743,556.85	9,425,785.00	8,977,952.37	8,181,619.00	8,181,619.00	7,968,401.00	
515 Aid to Families with Dependent Children - U	.--	.--	.--	1,509,700.00	1,509,700.00	1,168,362.00	
516 Children in BHI	607,981.26	640,440.00	681,504.11	720,000.00	720,000.00	756,360.00	
517 Aid to Disabled	1,834,884.87	2,090,337.00	2,079,005.30	2,107,869.00	2,107,869.00	1,155,816.00	
518 Unmet Shelter Needs	2,437.05	22,628.00	11,081.01	.--	.--	12,462.00	
519 Supplemental Aid	.--	.--	.--	.--	.--	310,171.00	
Total	14,384,130.06	14,503,769.00	13,870,549.12	14,406,504.00	14,406,504.00	12,428,746.00	

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 73 - 74

Schedule 5 (Sheet A) 15

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 71 . 72	BUDGETED YEAR ENDING 19 72 . 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 . 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 . 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 . 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 . 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
PUBLIC ASSISTANCE:							
Medical Assistance:							
525 Medical Asst. Program	1,068,512.00	1,339,301.00	622,923.78	1,182,520.00	1,182,520.00	2,168,095.00	
General Relief:							
531 Aid to Indigents	142,736.75	240,520.00	426,606.08	580,612.00	580,612.00	420,544.00	
533 Indigents Burials & Vets Cemetery Care	2,950.00	3,000.00	3,459.18	4,000.00	4,000.00	4,000.00	
Total	145,686.75	243,520.00	430,065.26	584,612.00	584,612.00	424,544.00	
Hospital Care:							
545 Tubercular Care	23,371.53	29,370.00	28,355.69	40,743.00	40,743.00	38,531.00	
547 State Institutions	27,255.46	12,250.00	9,394.92	10,250.00	10,250.00	10,250.00	
548 Contributions to Enterprise Fund	29,739.17	20,666.00	16,281.79	1,720.00	1,720.00	1,449.00	
Total	80,366.16	62,286.00	54,032.40	52,713.00	52,713.00	50,230.00	
Care of Court Wards:							
561 Court Commitments - Delinq. (Probation)	104,353.64	104,500.00	183,006.71	80,000.00	80,000.00	80,000.00	
562 Dependency Wards - Welfare	.--	.--	.--	80,000.00	80,000.00	80,000.00	
Total	104,353.64	104,500.00	183,006.71	160,000.00	160,000.00	160,000.00	
Crippled Children Services:							
571 Crippled Children Services	78,943.76	100,603.00	76,058.09	104,973.00	104,973.00	107,824.00	
Veterans Services:							
576 Veterans Service Officer	70,454.48	76,873.00	75,755.72	98,110.00	98,003.00	102,550.00	
Other Assistance:							
586 Cuban Refugee Program	6,976.00	10,000.00	5,743.00	10,000.00	10,000.00	10,000.00	
587 Public Employment Program	2,962.09	1,000.00	.--	.--	.--	.--	
	9,938.09	11,000.00	5,743.00	10,000.00	10,000.00	10,000.00	
Total Public Assistance	19,132,168.43	21,543,920.00	18,818,644.22	21,333,198.00	21,332,589.00	20,227,971.00	
EDUCATION							
School Administration:							
601 Board of Education	3,489.26	6,860.00	3,582.25	3,338.00	3,338.00	3,338.00	
603 Superintendent of Schools	69,761.02	71,192.00	71,273.35	98,580.00	93,320.00	95,375.00	
Total	73,250.28	78,052.00	74,855.60	101,918.00	96,658.00	98,713.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 73 - 74

Schedule 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
EDUCATION: (Contd)							
Library Services:							
621 County Free Library	17,593.61	15,247.00	13,632.00	15,247.00	15,247.00	15,247.00	
621 County Free Library	255,077.54	309,507.00	229,144.52	387,400.00	446,748.00	467,895.00	LIBRARY
623 County Library - Zone #1	18,441.55	45,626.00	19,790.10	67,841.00	67,841.00	68,191.00	LIBRARY ZONE #1
624 County Library - Zone #2	4,669.46	5,048.00	5,030.30	5,251.00	5,251.00	5,758.00	LIBRARY ZONE #2
Total	295,782.16	375,428.00	267,596.92	475,739.00	535,087.00	557,091.00	
Agricultural Education:							
631 Agricultural Exten. Service	23,629.93	23,588.00	24,312.85	28,519.00	28,594.00	30,739.00	
632 Agric. Extension - Urban 4-H	.--	.--	2,388.45	4,392.00	4,392.00	2,611.00	
Total	23,629.93	23,588.00	26,701.30	32,911.00	32,986.00	33,350.00	
Other Education:							
637 Juvenile Hall School	22,246.00	15,774.00	15,774.00	9,228.00	9,228.00	9,228.00	
Total Education	414,908.37	492,842.00	384,927.82	619,796.00	673,959.00	698,382.00	
RECREATION & CULTURAL SERVICES							
Recreation Facilities:							
703 Parks Department	190,283.27	383,583.00	348,233.92	410,107.00	367,728.00	367,563.00	RECREATION
DEBT SERVICE							
801 Solano County Debt Serv. - 1973	.--	.--	.--	379,500.00	379,500.00	253,000.00	DEBT SERVICE
Total Specific Expenditure Requirements	32,441,003.61	38,037,436.00	33,775,378.97	45,775,398.00	45,149,558.00	46,021,140.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 73 - 74

Schedule 3 17
(Sheet B)

DESCRIPTION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 - 74
Total Specific Expenditure Requirements (brought forward)	32,491,003.61	38,037,436.00	33,775,378.97	45,775,398.00	45,149,558.00	46,021,140.00
APPROPRIATIONS FOR CONTINGENCIES:						
GENERAL FUND	.--	261,991.00	.--	948,500.00	948,500.00	428,650.00
ROAD FUND	.--	24,013.00	.--	623.00	623.00	702.00
LIBRARY FUND	.--	21,362.00	.--	.--	.--	22,440.00
LIBRARY - ZONE #1	.--	2,397.00	.--	6,392.00	6,392.00	14,915.00
LIBRARY - ZONE #2	.--	404.00	.--	205.00	205.00	505.00
AVIATION	.--	16,634.00	.--	17,049.00	17,049.00	23,341.00
PROVISIONS FOR RESERVES:						
GRAND TOTAL BUDGET REQUIREMENTS	32,491,003.61	38,364,237.00	33,775,378.97	46,748,167.00	46,122,327.00	46,511,693.00
REANALYSIS BY FUND:						
COUNTY WIDE FUNDS:						
GENERAL	28,973,926.52	33,802,147.00	30,392,335.19	37,023,688.00	36,380,879.00	37,051,833.00
DEBT SERVICE	.--	.--	.--	379,500.00	379,500.00	253,000.00
ACCUM. CAPITAL OUTLAY	159,930.20	1,078,250.00	264,779.31	5,500,000.00	5,500,000.00	5,259,400.00
RECREATION	190,283.27	383,583.00	348,233.92	410,107.00	367,728.00	367,563.00
AVIATION	304,075.01	220,285.00	745,225.03	291,742.00	291,742.00	177,937.00
FISH & GAME	6,491.35	5,750.00	6,007.39	5,754.00	5,754.00	5,754.00
Total County Wide Funds	29,634,706.35	35,490,015.00	31,756,580.84	43,610,791.00	43,925,603.00	43,115,487.00
LESS THAN COUNTY WIDE FUNDS:						
COUNTY FREE LIBRARY	255,077.54	330,869.00	229,144.52	387,400.00	446,748.00	490,335 00
COUNTY LIBRARY - ZONE #1	18,441.55	48,023.00	19,790.10	74,233.00	74,233.00	83,106.00
COUNTY LIBRARY - ZONE #2	4,669.46	5,452.00	5,030.30	5,456.00	5,456.00	6,263.00
ROAD	2,578,108.71	2,489,878.00	1,764,833.21	2,653,238.00	2,653,238.00	2,816,502.00
Total Less Than County Wide Funds	2,856,297.26	2,874,222.00	2,018,798.13	3,120,327.00	3,179,675.00	3,396,206.00
GRAND TOTAL BUDGET REQUIREMENTS	32,491,003.61	38,364,237.00	33,775,378.97	46,731,118.00	46,105,278.00	46,511,693.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 101 BOARD OF SUPERVISORS
Classification
Function: GENERAL
Activity: Legislative & Administrative

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	55,721.00	57,480.00	57,244.78	57,267.00	57,267.00	57,267.00	
8104 Employee Group Insurance				939.00	939.00	1,328.00	
8107 Employer's Share St. Ret.				4,094.00	4,094.00	4,094.00	
8108 Employer's Share - OASDI				3,159.00	3,159.00	3,159.00	
8115 Employer's Share - Dental				360.00	360.00	360.00	
Total	55,721.00	57,480.00	57,244.78	65,819.00	65,819.00	66,208.00	
SERVICES & SUPPLIES							
8233 C.D. Telephone				.--	.--	270.00	
8271 Compensation Insurance				76.00	76.00	76.00	
8272 Fire Insurance				3,956.00	3,956.00	3,956.00	
8273 Liability Insurance				583.00	583.00	583.00	
8275 Other Insurance				540.00	540.00	540.00	
8320 Memberships	7,063.50	9,751.00	10,951.10	10,951.00	10,951.00	10,951.00	
8341 Office Expense	444.44	550.00	292.44	250.00	250.00	250.00	
8343 Books & Publications	.--	250.00	540.75	550.00	550.00	550.00	
8350 Professional Services	.--	4,000.00	1,540.00	3,000.00	3,000.00	3,000.00	
8357 Consultants	6,995.00	2,000.00	.--	2,000.00	2,000.00	2,000.00	
8360 Legal Notices	9,477.18	10,000.00	9,923.25	10,000.00	10,000.00	10,000.00	
8370 Rent - Structures	10.00	.--	.--	.--	.--	.--	
8421 Auto Expense	8,285.02	9,000.00	9,660.51	10,000.00	10,000.00	11,792.00	
8422 Travel	3,906.26	6,100.00	2,923.70	4,500.00	4,500.00	4,500.00	
Expenditures - Prior Year							
9341 Office Expense							
Total	36,181.40	41,651.00	35,831.75	46,406.00	46,406.00	48,468.00	
OTHER CHARGES							
8520 Contribution to Other Agencies	.--	4,000.00	.--	.--	.--	2,675.00	
FIXED ASSETS							
8630 Equipment	462.84	.--	.--	.--	.--	.--	
Net Cost	92,365.24	103,131.00	93,076.53	112,225.00	112,225.00	117,351.00	

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 103 COUNTY CLERK
Classification
Function: GENERAL
Activity: Legislative & Administrative

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 . 72	BUDGETED YEAR ENDING 19 72 . 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 . 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 . 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 . 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	135,563.71	153,608.00	151,426.26	158,815.00	158,815.00	166,066.00	
Extra Help	131.58	850.00	1,163.64	850.00	850.00	850.00	
8104 Employers Share - Group Insurance				3,412.00	3,412.00	3,751.00	
8107 Employers Share - State Retirement				11,789.00	11,713.00	12,251.00	
8108 Employers Share - OASDI				8,783.00	8,724.00	9,009.00	
8115 Employers Share - Dental				1,263.00	1,263.00	1,230.00	
New Position Requested:							
1 Superior Court Clerk				6,078.00	.--	.--	
1 Typist Clerk III				.--	5,002.00	5,253.00	
Total	135,695.29	154,458.00	152,589.90	190,990.00	189,779.00	198,410.00	
SERVICES & SUPPLIES							
8233 C.D. Telephones				1,098.00	1,098.00	1,098.00	
8271 Compensation Insurance	.--	.--		190.00	190.00	190.00	
8272 Fire Insurance	.--	.--		190.00	190.00	190.00	
8273 Liability Insurance	.--	.--		1,623.00	1,623.00	1,623.00	
8275 Other Insurance	.--	.--		32.00	32.00	32.00	
8292 Maintenance Equipment	460.32	550.00	597.87	700.00	700.00	700.00	
8320 Memberships	95.00	100.00	75.00	100.00	100.00	100.00	
8341 Office Expense	3,588.41	5,600.00	7,813.42	6,600.00	6,600.00	6,600.00	
8342 Postage	1,158.80	1,200.00	1,819.99	1,700.00	1,700.00	1,700.00	
8343 Books & Publications	208.13	250.00	177.93	250.00	200.00	200.00	
8350 Professional Services	441.00	1,200.00	66.94	1,200.00	1,200.00	1,200.00	
8370 Rents, Leases - Structures & Grounds	65.00	65.00	65.00	65.00	65.00	65.00	
8421 Auto Expense	115.02	.--	183.40	.--	.--	.--	
8422 Travel	51.50	500.00	115.00	525.00	525.00	525.00	
Expenditures - Prior Year							
9341 Office Expense	1,764.20		1,807.17				
Total	7,947.38	9,465.00	12,721.72	14,273.00	14,223.00	14,223.00	
FIXED ASSETS							
8630 Equipment:	3,432.06	468.00	582.23				
1 16" Electric Typewriter				535.00	511.00	511.00	
3 13.5" Electric Typewriters				1,518.00	1,518.00	1,518.00	
1 Side Arm Chair				53.00	53.00	53.00	
4 Steno Chairs				188.00	188.00	188.00	
10 5-Drawer Legal File Cabinets				1,400.00	1,400.00	1,400.00	
1 Clerical Desk				202.00	202.00	202.00	
1 Full Keyboard Adding Machine				355.00	355.00	355.00	
Total	3,432.06	468.00	582.23	4,251.00	4,227.00	4,227.00	
Net Cost	147,074.73	164,391.00	165,893.85	209,514.00	208,229.00	216,860.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 104 ADMINISTRATOR'S OFFICE
Classification
Function: GENERAL
Activity: Legislative & Administrative

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	100,976.76	107,071.00	98,704.00	111,927.00	111,927.00	116,100.00	
Extra Help	544.51			.--	.--	.--	
8104 Employee Group Insurance				1,344.00	1,344.00	1,560.00	
8107 Employer's Share St. Retmt.				8,004.00	8,004.00	8,301.00	
8108 Employer's Share - OASDI				3,909.00	3,909.00	3,990.00	
8115 Employer's Share - Dental				504.00	504.00	504.00	
Total	101,521.27	107,071.00	98,704.00	125,688.00	125,688.00	130,455.00	
SERVICES & SUPPLIES							
8233 C.D. Telephone				486.00	486.00	486.00	
8271 Compensation Insurance				124.00	124.00	124.00	
8272 Fire Insurance				165.00	165.00	165.00	
8273 Liability Insurance				1,110.00	1,110.00	1,110.00	
8275 Other Insurance				22.00	22.00	22.00	
8292 Maintenance Equipment	372.90	450.00	430.14	450.00	450.00	450.00	
8320 Memberships	20.00	30.00	35.00	40.00	40.00	40.00	
8341 Office Expense	455.99	600.00	705.79	600.00	600.00	600.00	
8342 Postage	18.00	25.00	8.00	25.00	25.00	25.00	
8343 Books & Publications	30.13	50.00	38.63	50.00	50.00	50.00	
8421 Auto Expense	1,235.40	1,500.00	1,216.08	1,500.00	1,500.00	1,662.00	
8422 Travel	638.23	800.00	534.69	800.00	800.00	800.00	
Expenditures - Prior Year							
9341 Office Expense							
Total	2,770.65	3,455.00	2,968.33	5,372.00	5,372.00	5,534.00	
FIXED ASSETS							
8630 Equipment:	286.65	1,130.00	1,600.92				
3 Coat Racks				73.00	73.00	73.00	
1 Electric Stapler				54.00	54.00	54.00	
2 Ash Stands				32.00	32.00	32.00	
1 Secretary Desk				350.00	350.00	350.00	
1 Electronic Printing Calculator				699.00	699.00	415.00	
Total	286.65	1,130.00	1,600.92	1,208.00	1,208.00	924.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(14,245.00)	(14,471.00)	(14,471.00)	.--	.--	.--	
Net Cost	90,333.57	97,185.00	88,802.25	132,268.00	132,268.00	136,913.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 111 AUDITOR-CONTROLLER
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	179,132.60	207,076.00	202,926.18	215,116.00	215,116.00	225,903.00	
Extra Help	2,297.62	1,788.00	1,905.57	3,772.00	3,772.00	3,772.00	
8104 Employee Group Insurance				3,425.00	3,425.00	4,019.00	
8107 Employer's Share State Retmt				15,694.00	15,694.00	16,635.00	
8108 Employer's Share - OASDI				10,398.00	10,398.00	10,719.00	
8115 Employer's Share - Dental				1,341.00	1,341.00	1,344.00	
New Positions Requested:							
1 Account Clerk II				5,541.00	5,541.00	6,736.00	
Total	181,430.22	208,864.00	204,831.75	255,287.00	255,287.00	269,128.00	
SERVICES & SUPPLIES							
8233 C.D. Telephone				552.00	552.00	552.00	
8271 Compensation Insurance				253.00	253.00	253.00	
8272 Fire Insurance				113.00	113.00	113.00	
8273 Liability Insurance				2,192.00	2,192.00	2,192.00	
8274 Surety Bonds				21.00	21.00	21.00	
8292 Maintenance Equipment	460.84	650.00	426.95	650.00	550.00	550.00	
8320 Memberships	10.00	10.00	75.00	75.00	75.00	75.00	
8341 Office Expense	2,364.19	4,500.00	6,222.39	7,700.00	7,000.00	7,000.00	
8342 Postage	200.00	200.00	160.00	200.00	200.00	200.00	
8343 Books & Publications	695.12	600.00	678.01	650.00	650.00	650.00	
8350 Professional Services	.--	1,750.00	73.00	1,750.00	1,750.00	1,750.00	
8380 Rent of Equipment	59.06	.--	.--				
8421 Auto Expense	3,272.74	3,200.00	2,447.15	3,000.00	3,000.00	3,351.00	
8422 Travel	605.01	852.00	394.01	873.00	873.00	873.00	
Expenditures - Prior Year							
9341 Office Expense			220.38				
9350 Professional Services			2,740.00				
Total	7,666.96	11,762.00	13,436.89	18,029.00	17,229.00	17,580.00	
FIXED ASSETS							
8630 Equipment	601.76	816.00	853.26				
1 Electric Stapler				145.00	145.00	145.00	
1 Manual Typewriter				270.00	270.00	270.00	
Total	601.76	816.00	853.26	415.00	415.00	415.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(5,580.00)	(6,784.00)	(6,784.00)	.--	.--	.--	
Net Cost	184,118.94	214,658.00	212,337.90	273,731.00	272,931.00	287,123.00	

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 113 TREASURER
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	37,715 00	40,070.00	39,902.50	40,436.00	40,436.00	42,752.00	
Extra Help	2,397.84	2,275.00	2,359.64	2,740.00	2,740.00	2,740.00	
8104 Employee Group Insurance				736.00	736.00	880.00	
8107 Employer's Share State Retmt				2,891.00	2,891.00	3,056.00	
8108 Employer's Share - OASDI				1,715.00	1,715.00	1,737.00	
8115 Employer's Share - Dental				216.00	216.00	216.00	
Total	40,112.84	42,345.00	42,262.14	48,734.00	48,734.00	51,381.00	
SERVICES & SUPPLIES							
8233 C.D. Telephones						60.00	
8271 Compensation Insurance				52.00	52.00	52.00	
8272 Fire Insurance				34.00	34.00	34.00	
8273 Liability Insurance				402.00	402.00	402.00	
8274 Surety Bonds				60.00	60.00	60.00	
8292 Maintenance Equipment	707.65	700.00	735.50	750.00	750.00	750.00	
8320 Memberships	25.00	25.00	25.00	25.00	25.00	25.00	
8341 Office Expense	368.38	315.00	437.48	315.00	315.00	315.00	
8421 Auto Expense	145.16	125.00	179.60	150.00	150.00	150.00	
8422 Travel	53.10	250.00	.--	250.00	250.00	250.00	
Expenditures - Prior Year							
9341 Office Expense			33.29				
Total	1,299.29	1,415.00	1,410.87	2,038.00	2,038.00	2,098.00	
FIXED ASSETS							
8630 Equipment:	.--	42.00	.--				
Net Cost	41,412.13	43,802.00	43,673.01	50,772.00	50,772.00	53,479.00	

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1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 114 ASSESSOR
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	518,955.35	576,518.00	558,155.94	586,555.00	586,555.00	620,407.00	
Extra Help	18,475.90	16,910.00	13,030.77	10,200.00	10,200.00	10,200.00	
8104 Employers Share - Group Insurance				10,210.00	10,039.00	11,423.00	
8107 Employers Share - State Retirement				43,042.00	42,682.00	45,219.00	
8108 Employers Share - OASDI				29,678.00	29,385.00	30,170.00	
8115 Employers Share - Dental				3,849,00	3,795.00	3,756.00	
Less Salary Savings		(10,000.00)		(20,000.00)	(20,000.00)	(20,000.00)	
New Positions Requested:							
1 Map Draftsman II				6,231.00	6,231.00	7,207.00	
1 Typist Clerk II				4,115.00	4,115.00	4,768.00	
1 Drafting Aide				5,003.00	.--	.--	
Total	537,431.25	583,428.00	571,186.71	678,883.00	673,002.00	713,150.00	
SERVICES & SUPPLIES							
8233 C.D. Telephones				540.00	540.00	540.00	
8271 Compensation Insurance				1,993.00	1,993.00	1,993.00	
8272 Fire Insurance				172.00	172.00	172.00	
8273 Liability Insurance				6,022.00	6,022.00	6,022.00	
8292 Maintenance - Equipment	1,847.69	400.00	456.74	1,984.00	1,984.00	1,984.00	
8320 Memberships	.--	50.00	25.00	100.00	100.00	100.00	
8341 Office Expense	8,404.39	7,000.00	6,769.78	10,538.00	10,538.00	10,538.00	
8343 Books & Publications	1,879.48	791.00	765.45	797.00	797.00	797.00	
8350 Professional Services	528.13	4,565.00	.--	6,510.00	6,510.00	6,510.00	
8355 Accounting	999.78	2,600.00	1,245.02	2,860.00	2,860.00	2,860.00	
8370 Rent - Structures	.--	.--	2,193.71	3,960.00	3,960.00	3,960.00	
8380 Rents, Leases - Equipment	99.00	1,300.00	732.75	1,180.00	1,180.00	1,180.00	
8421 Auto Expense	19,147.89	15,552.00	18,042.04	16,800.00	16,500.00	19,380.00	
8422 Travel	1,233.70	1,750.00	2,693.39	4,046.00	3,000.00	3,000.00	
Expenditures - Prior Year							
9292 Maintenance - Equipment	49.00		.--				
9341 Office Expense	58.49		15.76				
9350 Professional Services	2.38		4,548.03				
9343 Books & Publications			49.90				
9380 Rent - Equipment			186.38				
Total	34,249.93	34,008.00	37,723.95	57,502.00	56,156.00	59,036.00	
FIXED ASSETS							
8630 Equipment:	1,689.63	3,225.00	3,193.48				
2 Folding Tables UIRCO 6019 30 x 72				68.00	68.00	68.00	
2 Straight Back Chairs, no arms (Green)				52.00	52.00	52.00	
2 Posture Chair, Clerical or Steno 16 x 14 Foam Rubber Seat				94.00	94.00	94.00	
1 Electric Typewriter (Olympia)				314.00	314.00	314.00	
1 Imprinter & Date Set attachment for Tickometer Model TIC 3 Pitney Bowes				130.00	130.00	130.00	
1 Desk, Clerical single Pedestal 60 x 30 with Typewriter return platform				184.00	184.00	184.00	
3 Stand for Master Records				30.00	30.00	30.00	
1 Table for Master Records				50.00	50.00	50.00	
2 Book Cases (metal)				100.00	100.00	100.00	
2 File Cabinets, standard w.lock				200.00	200.00	200.00	
2 Portable Calculators				320.00	320.00	320.00	
1 Electric Calculator				495.00	495.00	415.00	

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 114 ASSESSOR
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS (Contd)							
8630 Equipment (contd)							
1 Hamilton Drafting Desk 37½ x 60				600.00	300.00	300.00	
1 Hamilton Drawer Units				150.00	75.00	75.00	
1 Dieterich Post Drafting Stools				88.00	44.00	44.00	
1 Vemco Drafting Machines 24" arms				380.00	190.00	190.00	
1 Leroy II Lettering Set				245.00	123.00	123.00	
Total	1,689.63	3,225.00	3,193.48	5,100.00	2,769.00	2,689.00	
Net Cost	573,370.81	620,661.00	612,104.14	741,485.00	731,927.00	774,875.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 115 TAX COLLECTOR
Classification
Function: GENERAL
Activity Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	74,373.56	78,835.00	80,452.78	79,061.00	79,061.00	83,282.00	
Extra Help	6,223.11	7,000.00	13,496.64	7,000.00	12,100.00	12,100.00	
8104 Employee Group Insurance	.--	.--		2,177.00	2,006.00	1,913.00	
8107 Employers Share State Retirement	.--	.--		6,297.00	5,975.00	6,331.00	
8108 Employers Share - OASDI	.--	.--		4,482.00	4,219.00	4,395.00	
8115 Employer Share - Dental	.--	.--		657.00	603.00	576.00	
New Positions Requested:							
1 Typist Clerk III				8,958.00	4,479.00	5,253.00	
Total	80,596.67	85,835.00	93,949.42	108,632.00	108,443.00	113,850.00	
SERVICES & SUPPLIES							
8233 C.D. Telephone	.--	.--		120.00	120.00	120.00	
8271 Compensation Insurance	.--	.--		122.00	122.00	122.00	
8272 Fire Insurance	.--	.--		87.00	87.00	87.00	
8273 Liability Insurance	.--	.--		805.00	805.00	805.00	
8274 Surety Bonds	.--	.--		560.00	560.00	560.00	
8292 Maintenance - Equipment	805.10	900.00	453.93	900.00	825.00	825.00	
8320 Memberships	10.00	25.00	10.00	25.00	25.00	25.00	
8341 Office Expense	4,115.08	8,855.00	5,675.99	10,020.00	9,600.00	9,600.00	
8360 Legal Notices	933.02	2,700.00	927.00	2,900.00	2,900.00	2,900.00	
8380 Rents/Leases - Equipment	220.50	100.00	147.00	150.00	150.00	150.00	
8421 Auto Expense	237.37	100.00	286.32	250.00	250.00	250.00	
8422 Travel	436.82	550.00	305.81	500.00	500.00	500.00	
Expenditures - Prior Year							
9341 Office Expense	3,042.48		4,565.40				
9360 Legal Notices	690.07		638.00				
Total	10,490.44	13,230.00	13,009.45	16,439.00	15,944.00	15,944.00	
FIXED ASSETS							
8630 Equipment	521.85	1,570.00	1,334.32				
1 Desk				250.00	250.00	250.00	
1 Electric Typewriter				380.00	.--	.--	
1 Printing Calculator				550.00	.--	.--	
1 Check Protector				150.00	150.00	150.00	
1 Letter Opener				355.00	355.00	355.00	
1 3-Drawer Legal File				80.00	80.00	80.00	
Total	521.85	1,570.00	1,334.32	1,765.00	835.00	835.00	
Net Cost	91,608.96	100,635.00	108,293.19	126,836.00	125,222.00	130,629.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973 - 74

Unit Title: 119 CO. ADMINISTRATOR - PURCHASING
Classification
Function: GENERAL
Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	44,942.58	48,856.00	47,946.42	50,775.00	50,775.00	53,099.00	
Extra Help		392.00	.--	434.00	434.00	434.00	
8104 Employee Group Insurance				736.00	736.00	808.00	
8107 Employer's Share State Retmt				3,594.00	3,594.00	3,796.00	
8108 Employer's Share - OASDI				2,488.00	2,488.00	2,546.00	
8115 Employer's Share - Dental				351.00	351.00	351.00	
Total	44,942.58	49,248.00	47,946.42	58,378.00	58,378.00	61,034.00	
SERVICES & SUPPLIES							
8233 C.D. Telephones				240.00	240.00	240.00	
8271 Compensation Insurance				62.00	62.00	62.00	
8272 Fire Insurance				59.00	59.00	59.00	
8273 Liability Insurance				513.00	513.00	513.00	
8292 Equipment	848.60	944 00	956.25	956.00	956.00	956.00	
8320 Memberships	70.00	70.00	70.00	70.00	70.00	70.00	
8341 Office Expense	623.55	1,347.00	1,552.80	650.00	650.00	650.00	
8343 Books & Publications	38.00	63.00	58.00	63.00	63.00	63.00	
8360 Legal Notices	284.78	300.00	359.90	450.00	450.00	450.00	
8421 Auto Expense			31.18	160.00	160.00	160.00	
8422 Travel	214.08	157.00	184.54	134.00	134.00	134.00	
Expenditures - Prior Year							
9341 Office Expense	21.00		27.29				
9360 Legal Notices	192.55						
Total	2,292.56	2,881.00	3,239.96	3,357.00	3,357.00	3,357.00	
FIXED ASSETS							
8630 Equipment:			493.76				
1 Electric Typewriter				481.00	481.00	.--	
1 Electronic Printing Calculator						415.00	
Net Cost	47,235.14	52,129.00	51,680.14	62,216.00	62,216.00	64,806.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19 73 - 74

Unit Title: 131 COUNTY COUNSEL
Classification
Function: GENERAL
Activity: General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL☐ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	112,283.09	131,536.00	129,438.44	137,436.00	137,436.00	143,798.00	
Extra Help	510.08	.--	.--	.--	.--	.--	
8104 Employers Share - Group Insurance				2,305.00	1,877.00	1,824.00	
8107 Employers Share - State Retirement				12,294.00	10,062.00	10,793.00	
8108 Employers Share - OASDI				6,523.00	5,151.00	5,738.00	
8115 Employers Share - Dental				684.00	549.00	626.00	
New Positions Requested:							
1 Attorney III				17,280.00	.--	.--	
1 Attorney III (½ time)				8,640.00	8,640.00	7,136.00	
1 Legal Secretary				7,008.00	.--	.--	
Total	112,793.17	131,536.00	129,438.44	192,170.00	163,715.00	169,915.00	
SERVICES & SUPPLIES							
8233 C.D. Telephones	.--	.--		660.00	660.00	660.00	
8271 Compensation Insurance	.--	.--		156.00	156.00	156.00	
8272 Fire Insurance	.--	.--		172.00	172.00	172.00	
8273 Liability Insurance	.--	.--		1,401.00	1,401.00	1,401.00	
8275 Other Insurance	.--	.--		21.00	21.00	21.00	
8292 Maintenance Equipment	291.60	300.00	311.85	430.00	330.00	330.00	
8320 Memberships	70.00	70.00	70.00	70.00	70.00	70.00	
8341 Office Expense	554.84	750.00	846.74	1,200.00	1,000.00	1,000.00	
8343 Books & Publications	3,000.83	2,500.00	2,635.71	2,900.00	2,900.00	2,900.00	
8380 Rents, Leases - Equipment	2,945.25	3,220.00	3,213.00	3,220.00	3,220.00	3,220.00	
8400 Special Departmental Expense	291.96	500.00	222.59	500.00	500.00	500.00	
8421 Auto Expense	419.00	350.00	528.20	500.00	450.00	450.00	
8422 Travel	1,029.73	1,500.00	692.24	1,500.00	1,500.00	1,500.00	
Expenditures - Prior Year							
9341 Office Expense	50.46		57.40				
9343 Books & Publications	81.90		215.00				
9380 Rent - Equipment			267.75				
Total	8,735.57	9,190.00	9,060.48	12,730.00	12,380.00	12,380.00	
FIXED ASSETS							
8630 Equipment:	73.30	697.00	351.75				
1 Self-Correcting Electric Typewriter				558.00	558.00	558.00	
1 13" Electric Typewriter				525.00	.--	.--	
1 Dictating Machine				850.00	425.00	425.00	
1 Transcribing Machine				425.00	.--	.--	
1 Desk				552.00	276.00	276.00	
1 Credenza				334.00	167.00	167.00	
1 Executive Chair				266.00	133.00	133.00	
1 Clerical Desk				184.00	.--	.--	
1 Clerical Chair				58.00	.--	.--	
1 4-Drawer Legal File Cabinet				86.00	86.00	86.00	
2 Legal Size Transfer Cases				44.00	44.00	44.00	
Total	73.30	697.00	351.75	3,882.00	1,689.00	1,689.00	
Net Cost	121,602.04	141,423.00	138,850.67	208,782.00	177,784.00	183,984.00	

State Controller
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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title: 136 PERSONNEL DEPARTMENT
Classification
Function: GENERAL
Activity: Personnel

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	62,720.73	82,768.00	79,905.38	91,751.00	91,229.00	96,120.00	
Extra Help	125.00	.--	.--				
8104 Employers Share - Group Insurance				1,259.00	1,373.00	1,542.00	
8105 Per Diem of Members	2,010.00	2,250.00	1,400.00	2,250.00	2,250.00	2,250.00	
8107 Employers Share - State Retirement				6,360.00	6,722.00	7,287.00	
8108 Employers Share - OASDI				4,075.00	4,370.00	4,506.00	
8115 Employers Share - Dental				549.00	585.00	609.00	
New Positions Requested:							
1 Administrative Analyst I				5,046.00	5,046.00	5,764.00	
Total	64,855.73	85,018.00	81,305.38	111,290.00	111,575.00	118,078.00	
SERVICES & SUPPLIES							
8233 C.D. Telephone				.--	480.00	480.00	
8271 Compensation Insurance				99.00	99.00	99.00	
8272 Fire Insurance				122.00	122.00	122.00	
8273 Liability Insurance				902.00	902.00	902.00	
8292 Maintenance - Equipment	202.97	315.00	391.80	595.00	595.00	595.00	
8320 Memberships	229.00	260.00	304.00	350.00	350.00	350.00	
8341 Office Expense	1,908.41	2,140.00	2,387.14	2,140.00	2,140.00	2,140.00	
8342 Postage	15.00	15.00	25.00	25.00	25.00	25.00	
8343 Books & Publications	327.67	500.00	411.63	500.00	500.00	500.00	
8357 Consultants	1,250.58	2,050.00	734.05	1,750.00	1,750.00	1,750.00	
8360 Legal Notices	4,209.05	3,900.00	3,999.31	4,100.00	4,100.00	4,100.00	
8421 Auto Expense	1,035.03	1,500.00	1,445.28	1,500.00	1,500.00	1,500.00	
8422 Travel	1,037.78	1,400.00	1,558.66	1,500.00	1,500.00	1,500.00	
Expenditures - Prior Year							
9341 Office Expense	21.00		188.63				
9343 Books & Publications	1.00		59.00				
9320 Memberships			50.00				
Total	10,237.49	12,080.00	11,554.50	13,583.00	14,063.00	14,063.00	
FIXED ASSETS							
8630 Equipment:	1,185.72	1,061.00	1,080.81				
2 5-Drawer Legal File Cabinets				270.00	270.00	270.00	
1 3-Drawer Legal File Cabinet				84.00	84.00	84.00	
1 Step Stool				15.00	15.00	15.00	
1 Tape Recorder				100.00	100.00	100.00	
1 Supply Cabinet				78.00	78.00	78.00	
Expenditures - Prior Year							
9630 Equipment	6.46		83.95				
Total	1,192.18	1,061.00	1,164.76	547.00	547.00	547.00	
Net Cost	76,285.40	98,159.00	94,024.64	125,420.00	126,185.00	132,688.00	

Unit Title: 137 EDUCATION & TRAINING
Classification:
Function: GENERAL
Activity: Personnel

SERVICES & SUPPLIES							
8350 Professional Services	.--	.--	.--	.--	.--	6,000.00	
8407 Tuition Reimbursement	1,264.59	3,000.00	1,142.69	3,000.00	3,000.00	2,000.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(634.36)	(1,200.00)	(234.46)	.--	.--	.--	
Net Cost	630.23	1,800.00	908.23	3,000.00	3,000.00	8,000.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 141 ELECTIONS
Classification
Function: GENERAL
Activity: Elections

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71-72	BUDGETED YEAR ENDING 19 72-73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72-73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73-74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73-74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73-74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	30,913.41	38,018.00	37,155.44	40,043.00	40,043.00	42,425.00	
Extra Help	15,481.83	17,000.00	22,957.22	17,500.00	12,498.00	12,498.00	
8104 Employers Share - Group Insurance				1,355.00	1,355.00	1,508.00	
8107 Employers Share - State Retirement				3,223.00	3,223.00	3,410.00	
8108 Employers Share - OASDI				2,615.00	2,615.00	2,720.00	
8115 Employers Share - Dental				414.00	414.00	381.00	
New Position Requested:							
1 Clerk III				5,002.00	5,002.00	5,253.00	
Total	46,395.24	55,018.00	60,112.66	70,152.00	65,150.00	68,195.00	
SERVICES & SUPPLIES							
8233 C.D. Telephones				120.00	120.00	120.00	
8271 Compensation Insurance				75.00	75.00	75.00	
8272 Fire Insurance				358.00	358.00	358.00	
8273 Liability Insurance				402.00	402.00	402.00	
8275 Other Insurance				24.00	24.00	24.00	
8292 Maintenance - Equipment	1,519.36	1,700.00	1,643.27	1,900.00	1,900.00	1,900.00	
8320 Memberships	.--	20.00	.--	30.00	30.00	30.00	
8341 Office Expense	1,825.35	1,400.00	2,547.00	1,500.00	1,500.00	1,500.00	
8342 Postage	3,896.33	7,000.00	13,649.74	8,000.00	8,000.00	8,000.00	
8360 Legal Notices	2,054.00	1,100.00	2,157.15	1,500.00	1,500.00	1,500.00	
8370 Rents, Leases - Structures & Grounds	1,585.00	2,000.00	3,085.00	2,500.00	2,500.00	2,500.00	
8390 Small Tools & Instruments			33.82				
8400 Special Departmental Expense	45,594.86	59,565.00	89,836.89	62,186.00	62,186.00	62,186.00	
8422 Travel	158.30	300.00	218.80	300.00	300.00	300.00	
Expenditures - Prior Year							
9292 Maintenance - Equipment			52.30				
9341 Office Expense			135.58				
9400 Special Departmental Expense			302.09				
Total	56,633.20	73,085.00	113,661.64	78,895.00	78,895.00	78,895.00	
FIXED ASSETS							
8630 Equipment:	3,378.44	5,871.00	4,856.67				
50 Model I Conversion Kits				8,000.00	8,000.00	4,000.00	
32 Vote Demonstration Units				1,632.00	1,632.00	1,632.00	
150 Model I Vote Recorders				22,425.00	22,425.00	22,425.00	
1 Addressograph Plate Cabinet				908.00	908.00	908.00	
1 Affidavit Book				207.00	207.00	207.00	
1 Typewriter Stand				44.00	44.00	44.00	
2 3-Column Lister Addressographs				4,151.00	4,151.00	4,151.00	
6 Port-A-Punch Boards				150.00	150.00	150.00	
Total	3,378.44	5,871.00	4,856.67	37,517.00	37,517.00	33,517.00	
Net Cost	106,406.88	133,974.00	178,630.97	186,564.00	181,562.00	180,607.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973 - 74

Unit Title. 142 SPECIAL ELECTIONS
Classification
Function GENERAL
Activity Elections

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19__-__	BUDGETED YEAR ENDING 19__-__	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19__-__	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19__-__	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19__-__	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
8102 Extra Help						2,600.00	
Total						2,600.00	
SERVICES & SUPPLIES							
8341 Office Expense						1,250.00	
8342 Postage						3,600.00	
8360 Legal Notices						2,165.00	
8400 Special Departmental Expense						22,619.00	
Total						29,634.00	
Net Cost						32,234.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 151 PUBLIC WORKS - BUILDINGS & GROUNDS
Classification
Function: GENERAL
Activity: Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	322,756.87	363,800.00	357,048.68	383,646.00	383,646.00	400,214.00	
Extra Help	5,073.38	7,875.00	3,199.21	4,000.00	4,000.00	4,000.00	
8104 Employers Share - Group Insurance				8,499.00	7,642.00	8,360.00	
8107 Employers Share - State Retirement				30,799.00	29,172.00	30,407.00	
8108 Employers Share - OASDI				24,764.00	23,441.00	24,548.00	
8115 Employers Share - Dental				3,660.00	3,390.00	3,297.00	
New Positions Requested:							
1 Janitor				12,176.00	5,002.00	5,380.00	
2 Building Maintenance Helpers				14,084.00	7,281.00	6,635.00	
1 Groundsman				12,770.00	4,113.00	4,423.00	
1 Chief Stationary Engineer				7,860.00	7,860.00	6,855.00	
Total	327,830.25	371,675.00	360,247.89	502,258.00	475,547.00	494,119.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	.--	300.00	162.92	300.00	300.00	300.00	
8231 Radio	251.00	600.00	690.00	700.00	700.00	700.00	
8232 Telephone	.--	100.00	.--	.--	.--	.--	
8233 C.D. Telephones	.--	.--	.--	300.00	300.00	300.00	
8264 Janitorial	11,482.42	12,000.00	10,399.92	15,000.00	15,000.00	15,000.00	
8265 Refuse Disposal	.--	4,500.00	4,369.30	6,000.00	5,000.00	5,000.00	
8271 Compensation Insurance	.--	.--	.--	10,327.00	10,327.00	10,327.00	
8272 Fire Insurance	.--	.--	.--	297.00	297.00	297.00	
8273 Liability Insurance	.--	.--	.--	3,927.00	3,927.00	3,927.00	
8275 Other Insurance	.--	.--	.--	75.00	75.00	75.00	
8292 Maintenance Equipment	163.70	1,000.00	1,533.92	2,000.00	2,000.00	2,000.00	
8301 Maintenance - Structures	6,033.77	7,500.00	8,401.83	7,500.00	8,500.00	8,500.00	
8302 Maintenance - Grounds	5,989.92	6,000.00	9,107.01	6,500.00	6,500.00	6,500.00	
8304 Elevators	.--	2,875.00	2,540.03	2,875.00	2,875.00	2,875.00	
8305 Maintenance - Air Conditioning	.--	.--	.--	2,500.00	2,500.00	2,500.00	
8330 Miscellaneous Expenses	.--	.--	.--	.--	.--	.--	
8341 Office Expense	386.46	900.00	389.67	900.00	500.00	500.00	
8355 Accounting / D.P.	1,354.54	1,500.00	2,055.13	2,000.00	2,000.00	2,000.00	
8356 Administrative Services	.--	.--	.--	3,600.00	3,600.00	9,500.00	
8390 Small Tools & Instruments	558.18	700.00	782.72	1,100.00	1,100.00	1,100.00	
8400 Special Departmental Expense	86,256.96	129,480.00	72,222.74	209,859.00	137,637.00	101,602.00	
8421 Auto Expense	12,518.02	11,700.00	12,976.13	13,000.00	13,000.00	15,130.00	
8431 Water	5,642.70	7,500.00	5,500.92	12,500.00	12,500.00	12,500.00	
8432 Heat & Lights	65,142.87	70,000.00	74,166.13	90,000.00	90,000.00	90,000.00	
Expenditures - Prior Year							
9264 Janitorial Expense	47.25	.--	369.18				
9301 Maintenance - Structures	170.08		284.58				
9302 Maintenance - Grounds	1,680.01		208.53				
9390 Small Tools & Instruments	.--		47.88				
9400 Special Departmental Expense	22,932.31		32,615.43				
Total	220,610.19	256,655.00	238,823.97	391,260.00	318,638.00	290,633.00	

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 --

Unit Title 151 PUBLIC WORKS - BUILDINGS & GROUNDS
Classification
Function GENERAL
Activity Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment:	1,513.14	6,617.00	6,556.72				
1 Reciprocating Saw				120.00	120.00	120.00	
Safety Equipment				50.00	50.00	50.00	
1 Vacuum - Shop				160.00	160.00	160.00	
1 Welding Unit acetylene				160.00	.--	.--	
2 Set, drill bits				160.00	.--	.--	
1 Drain cleaning machine				450.00	450.00	450.00	
1 Manhold "Handi clam"				70.00	70.00	70.00	
4 Vises, Truck				120.00	120.00	120.00	
1 Fertilizer spreader				120.00	120.00	120.00	
3 Ladders, orchard				60.00	60.00	60.00	
1 Spreader, Top dressing				110.00	110.00	110.00	
1 Aerator, Lawn				612.00	612.00	612.00	
1 Bench vise				40.00	40.00	40.00	
1 Mower, Rotor O Heavy Duty				200.00	200.00	200.00	
3 Vacuum Cleaner				690.00	690.00	690.00	
1 Vacuum "Papoose"				135.00	135.00	135.00	
1 Power wand				160.00	160.00	160.00	
1 Buffer, floor				325.00	325.00	325.00	
1 Vacuum, wet & dry				250.00	250.00	250.00	
1 Carpet Cleaning Machine				2,300.00	2,300.00	2,300.00	
Expenditures - Prior Year							
9630 Equipment	.--	.--	3,135.04				
Total	1,513.14	6,617.00	9,691.76	6,292.00	5,972.00	5,972.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(85,929.94)	(81,350.00)	(101,981.58)	.--	.--	.--	
Net Cost	464,023.64	553,597.00	506,782.04	899,810.00	800,157.00	790,724.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title 151 BUILDINGS & GROUNDS - COUNTY PROJECTS - WORK PROGRAM page 1
Classification
Function GENERAL
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
COURTHOUSE - FAIRFIELD	7,978.59	17,450.00	10,668.54				
			F. 654.33				
Provide Partition (8' high, 6' long) Plywood Veneer.				250.00	250.00	.--	
Provide Cool Shades - Balance of Building.				4,690.00	.--	.--	
Replace Concrete Walkways Rear of Courthouse.				8,000.00	.--	.--	
Provide Fire Escape, North Wing, Second Floor.				16,000.00	16,000.00	.--	
Provide Drapes in Recorder's Office.				400.00	.--	.--	
7303 Remodel Recorder's Office.				2,600.00	2,600.00	2,600.00	
7304 Miscellaneous.				250.00	250.00	250.00	
COURTHOUSE ANNEX	5,955.87	4,350.00	5,158.44				
			F. 966.47				
Remodel Tax Collector's Office.				1,300.00	.--	.--	
Remodel Mens Rest Room.				7,000.00	7,000.00	.--	
Provide and Install Metal Office Partitions in Auditor's Office.				900.00	.--	.--	
7305 Paint and Patch as Required.				500.00	500.00	500.00	
7306 Miscellaneous.				750.00	750.00	750.00	
7307 Boiler Repairs						4,000.00	
COUNTY JAIL - FAIRFIELD	9,256.93	34,790.00	4,769.69				
			F. 675.72				
7308 Remove Watch Commander & Attorney's Room						750.00	
7309 Repair Water Damaged Wall and Ceiling.				400.00	400.00	400.00	
7310 Install Expanded Metal Partition for Clothing Storage.				1,350.00	1,350.00	1,350.00	
7311 Provide and Install Tile on Floor and Walls of Shower in Trusty Tank.				1,150.00	1,150.00	1,150.00	
Repair Metal Floors in Womens Single Cell.				475.00	.--	.--	
Repair and Replace Window and Door in Boiler Room.				200.00	.--	.--	
7312 Repair and Replace Tile in Womens Ward Showers.				5,000.00	5,000.00	5,000.00	
7313 Remodel Fire Warden's Office.				250.00	250.00	250.00	
7314 Paint and Patch as Required.				500.00	500.00	500.00	
7315 Miscellaneous.				500.00	500.00	500.00	
Remodel Ground Floor Area of Jail.				30,000.00	30,000.00	.--	
7316 Remodel Squad Room & Jailers Office						1,500.00	
COUNTY HOSPITAL	889.53	8,350.00	1,752.40				
Miscellaneous				500.00	500.00	.--	
PROBATION	1,611.69	3,850.00	1,533.14				
			F. 40.28				
7317 Stripe Parking Area Rear of Probation.				300.00	300.00	300.00	
7318 Miscellaneous.				500.00	500.00	500.00	
CHILDREN'S SHELTER	1,562.97	5,030.00	989.89				
Provide Addition to Existing Office.				11,500.00	.--		
7319 Miscellaneous.				500.00	500.00	500.00	
7320 Replace Windows & Screens						1,500.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Schedule 6
Unit Title 151 BUILDINGS & GROUNDS - COUNTY PROJECTS - WORK PROGRAM page 2
Classification
Function GENERAL
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
JUVENILE HALL	4,710.75	7,825.00	2,890.68 F. 213.63				
Pave Area Around Perimeter of Hall.				5,800.00	.--	.--	
7321 Paint Kitchen, Storeroom, Restrooms, Locker Room and Office.				3,620.00	3,620.00	3,620.00	
7322 Repaint Exterior of Building.				4,000.00	4,000.00	4,000.00	
7323 Modify Sleeping Room Toilet Drains.				4,000.00	4,000.00	4,000.00	
7324 Replace Existing Lock Sets in Unit B.				1,500.00	1,500.00	1,500.00	
7325 Replace Roof on Old Part of Juvenile Hall.				690.00	690.00	690.00	
7326 Modify Clerical Work Area.				1,036.00	1,036.00	1,036.00	
Install Control Door in Main Hallway.				1,000.00	.--	.--	
7327 Install Gun Depository at Front Entrance.				250.00	250.00	250.00	
Install Synchronized System of Clocks.				2,000.00	.--	.--	
7328 Miscellaneous.				2,500.00	2,500.00	2,500.00	
BRANCH OFFICE BUILDING - VALLEJO	1,789.70	8,010.00	2,372.79				
Install Drapes on Windows in Marshall's Office.				410.00	.--	.--	
7329 Miscellaneous.				300.00	300.00	300.00	
WELFARE ANNEX #1 (Georgia and Contra Costa)	1,173.91	250.00	507.01				
Replace Sewer Line.				1,000.00	.--	.--	
Install Awning over Public Entrance.				200.00	.--	.--	
7330 Paint and Patch.				1,500.00	1,500.00	1,500.00	
7331 Miscellaneous.				300.00	300.00	300.00	
7301 Air Cooling & Ventiliation						7,523.00	
WELFARE ANNEX #2 (Clark Building)	203.51	200.00	144.77				
Install Additional Lighting Fixtures in Protective Service Unit.				525.00	.--	.--	
7332 Paint and Patch.				1,500.00	1,500.00	1,500.00	
7333 Miscellaneous.				250.00	250.00	250.00	
WELFARE ANNEX #3 (920 Tuolomne)	301.39	1,350.00	1,241.71 F. 233.07				
Install Storm Partition at Employee's Entrance.				575.00	.--	.--	
Install Windows in Front That Are Openable.				355.00	.--	.--	
7334 Miscellaneous.				350.00	350.00	350.00	
7302 Air Cooling & Ventiliation						6,752.00	
WELFARE ANNEX #4 (Redwood Bank)	.--	200.00	125.20				
7335 Miscellaneous.				200.00	200.00	200.00	
HEALTH CENTER - VALLEJO	249.61	1,085.00	1,121.10 F. 328.00				
7336 Miscellaneous.				500.00	500.00	500.00	
7337 Replace Window Screens.				250.00	250.00	250.00	
7338 Remodel Electricity.				400.00	400.00	400.00	
Overhaul Heating System.				1,300.00	.--	.--	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 151 BUILDINGS & GROUNDS - COUNTY PROJECTS - WORK PROGRAM page 2
Classification
Function: GENERAL
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
COUNTY BRANCH JAIL	2,109.75	7,500.00	2,530.70				
			F. 868.46				
7339 Remodel Existing Darkroom.				250.00	250.00	250.00	
Replace Existing Auxiliary Power Generator.				1,000.00	.--	.--	
7340 Miscellaneous.				500.00	500.00	500.00	
ANIMAL SHELTER & WEIGHTS & MEASURES BUILDINGS	10,792.81	8,950.00	4,189.71				
			F. 3,024.95				
Provide Addition to Weights & Measures Building.				11,800.00	.--	.--	
Provide Air Conditioning to Weights & Measures Building.				3,880.00	.--	.--	
7341 Install Acoustic Tile Ceiling in Office Area.				300.00	300.00	300.00	
7342 Install Turbo Fans in Kennel and Chamber Areas.				256.00	256.00	256.00	
7343 Paint Exterior of Shelter and Up County Receiving Cages.				2,000.00	2,000.00	2,000.00	
7344 Miscellaneous.				1,000.00	1,000.00	1,000.00	
7345 Weights & Measures Tower						600.00	
BENICIA JUSTICE COURT	1,122.30	100.00	.--				
			F. 24.80				
Provide Drapes for Courtroom and Clerks Office.				400.00	.--	.--	
7346 Miscellaneous.				150.00	150.00	150.00	
7347 Provide Consultation Room for Attorneys.				800.00	800.00	800.00	
FAIRFIELD SUISUN-VACAVILLE MUNICIPAL COURT	23.50	150.00	56.28				
7348 Miscellaneous.				150.00	150.00	150.00	
7349 Install Two Doors into Adjoining Building.				350.00	350.00	350.00	
HEALTH DEPARTMENT (Hospital Building)	.--	.--	223.87				
7350 Remodel Clinic Space of Old Hospital.				5,000.00	5,000.00	15,000.00	
7351 Miscellaneous.				500.00	500.00	1,000.00	
LA MIRADA CRISIS HOUSE	.--	.--	.--				
7352 Paint House Throughout.				3,000.00	3,000.00	3,000.00	
VACAVILLE BRANCH BUILDING	2,096.47	900.00	154.00				
			F. 813.84				
7353 Air Condition Building.				1,950.00	1,950.00	1,950.00	
7354 Reroof Rear of Building.				450.00	450.00	450.00	
Construct Holding Cell for Prisoners.				4,500.00	.--	.--	
7355 Install Public Address System.				232.00	232.00	232.00	
Install Ceiling, Phone Lighting and Lock in Conference Room.				4,000.00	.--	.--	
7356 Miscellaneous.				350.00	350.00	350.00	
MINIMUM SECURITY FACILITY	.--	.--	4,735.61				

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 151 BUILDINGS & GROUNDS - COUNTY PROJECTS - WORK PROGRAM page 4
Classification
Function: GENERAL
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
DIXON JUSTICE COURT	118.50	340.00	111.73				
7357 Install Adequate Lighting in Clerks Office.				670.00	670.00	670.00	
7358 Miscellaneous.				150.00	150.00	150.00	
PUBLIC DEFENDER'S OFFICE (Main Street - Vallejo)	2.35	.--	.--				
7359 Miscellaneous.				150.00	150.00	150.00	
BENICIA VETERAN'S MEMORIAL BUILDING	108.24	500.00	184.22				
Provide Air Conditioning in Bar and Banquet Room.				8,000.00	.--	.--	
7360 Repair or Replace Doors, Rear of Building.				720.00	720.00	720.00	
Paint Bar Section.				1,500.00	.--	.--	
7361 Miscellaneous.				550.00	550.00	550.00	
DIXON VETERAN'S MEMORIAL BUILDING	847.47	5,700.00	4,152.26				
7362 Replace Existing Front Entrance.				450.00	450.00	450.00	
7363 Replace Existing Kitchen Range.				900.00	900.00	900.00	
7364 Repair Roof and Ceiling.				500.00	500.00	500.00	
7365 Replace Kitchen Plumbing.				500.00	500.00	500.00	
7366 Refinish Floor of Hall Downstairs.				1,163.00	1,163.00	1,163.00	
7367 Repair or Replace Flag Pole.				500.00	500.00	500.00	
7368 Paint and Patch.				1,500.00	1,500.00	1,500.00	
7369 Miscellaneous.				350.00	350.00	350.00	
RIO VISTA VETERAN'S MEMORIAL BUILDING	3,026.86	300.00	261.19				
7370 Miscellaneous.				350.00	350.00	350.00	
SUISUN VETERAN'S MEMORIAL BUILDING	2,209.05	1,850.00	1,097.18				
		F.	806.91				
7371 Paint Exterior.				4,000.00	4,000.00	4,000.00	
7372 Miscellaneous.				350.00	350.00	350.00	
VACAVILLE VETERAN'S MEMORIAL BUILDING	988.14	400.00	191.81				
7373 Paint Interior of Building.				2,200.00	2,200.00	2,200.00	
7374 Seal and Finish Floor of Hall (Upstairs).				1,200.00	1,200.00	1,200.00	
7375 Replace Wiring and Floor Plugs.				5,000.00	5,000.00	5,000.00	
7376 Miscellaneous.				400.00	400.00	400.00	
VALLEJO VETERAN'S MEMORIAL BUILDING	1,001.79	5,435.00	4,664.97				
		F.	29.32				
7377 Refinish Floor of Main Ballroom.				2,000.00	2,000.00	2,000.00	
7378 Replace All Valves in Rest Rooms.				1,000.00	1,000.00	1,000.00	
7379 Miscellaneous.				500.00	500.00	500.00	
7380 Paint and Patch.				2,200.00	2,200.00	2,200.00	
VALLEJO ASSESSOR'S BUILDING	.--	.--	665.74				
		F.	11.32				
7381 Miscellaneous						100.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title 151 BUILDINGS & GROUNDS - COUNTY PROJECTS - WORK PROGRAM page 5
Classification
Function GENERAL
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ESTIMATED EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
COMMUNICATIONS	1,540.98	100.00	11.94				
Enlarge Existing Shop Area.				3,500.00	.--	.--	
7382 Additional Lighting in Workshop Area.				300.00	300.00	300.00	
7383 Additional Ducts to Heating System.				375.00	375.00	375.00	
Provide Sink, Stove and Refrigerator Unit.				658.00	.--	.--	
7384 Miscellaneous.				150.00	150.00	150.00	
7385 PRUNE PALM TREES	.--	.--	.--	2,500.00	2,500.00	2,500.00	
LIBRARY	261.58	10,850.00	8,298.51				
Rewire Building as Needed.				4,200.00	4,200.00	.--	
Renovate Upstairs Offices.				10,000.00	10,000.00	.--	
7386 Install Safety Treads, Rear Stairs.				1,072.00	1,072.00	1,072.00	
7387 Miscellaneous.				350.00	350.00	350.00	
OPERATIONS FACILITY	691.49	1,000.00	927.78				
		F.	11.87				
7388 Provide System for Exhausting Fumes, Garage.							
Relocate Lunch Room, Garage.				1,500.00	1,500.00	1,500.00	
Relocate Tire Storage, Garage.							
7389 Miscellaneous.				1,000.00	1,000.00	1,000.00	
HALL OF JUSTICE BUILDING	703.95	9,250.00	1,845.43				
		F.	35.61				
7390 Repaint Foyer.				350.00	350.00	350.00	
7391 Repaint County Clerk's Office.				525.00	525.00	525.00	
7392 Reroof Stairwell (Rear).				200.00	200.00	200.00	
Install Hand Rails.				1,400.00	1,400.00	.--	
7393 Miscellaneous.				1,000.00	1,000.00	1,000.00	
EDUCATION BUILDING	115.11	4,730.00	4,333.63				
7394 Miscellaneous.				1,000.00	1,000.00	1,000.00	
7395 Paint and Patch Walls Throughout Building as Needed.				900.00	900.00	900.00	
MISCELLANEOUS PROJECTS	22,472.46	10,120.00	310.82				
		F.	294.55				
7396 Provide New Sewer Line from Probation to West Texas Street.				2,600.00	2,600.00	2,600.00	
7397 Landscape Area Between Courthouse and Annex.				3,000.00	3,000.00	3,000.00	
Expenditures - Prior year	22,932.31		32,615.43				
Total		161,165.00	113,871.30	248,277.00	168,409.00	132,284.00	
Less Force Labor		(31,685.00)	(9,033.13)	(38,418.00)	(30,772.00)	(30,682.00)	
Net Cost	109,189.27	129,480.00	104,838.17	209,859.00	137,637.00	101,602.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Schedule 6

Unit Title: 156 LAND ACQUISITION & NEW BUILDINGS
Classification
Function GENERAL
Activity: Plant Acquisition

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL* ESTIMATED EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED X RECOMMENDED □ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED - FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8520 Contributions to Other Agencies	.--	.--	.--	.--	.--	85,000.00	ACCUM.CAP. OUTLAY
*FIXED ASSETS							
8610 Land	.--	.--	4,266.06	42,000.00	42,000.00	42,000.00	RECREATION
8620 Nut Tree Airport	2,473.11	132,150.00	32,446.07	105,000.00	105,000.00	105,000.00	AVIATION
Lake Solano	17,060.40	284,178.00	111,225.58	229,690.00	229,690.00	229,690.00	RECREATION
Public Works Building	21,269.16	7,765.00	3,626.55	10,000.00	10,000.00	10,000.00	ROAD
LAND:							
8611 Detention Facility Land Acquisition	.--	.--	.--	.--	.--	122,000.00	ACCUM.CAP. OUTLAY
STRUCTURES & IMPROVEMENTS:							
8621 Rio Vista City Hall/Just.Ct.Exp.Proj.	.--	.--	2,363.00	50,000.00	50,000.00	50,000.00	
8622 Remodel Courthouse	53,402.83	5,000.00	24,483.90	6,400.00	6,400.00	5,000.00	
8623 Building Requirement Survey	360.20	.--	.--	.--	.--	.--	
8624 Multi-Service Yard	30,000.00	.--	.--	.--	.--	.--	
8625 Parking Develpmt.-Br.Co.Bldg.Site-Vjo	.--	.--	.--	460,200.00	460,200.00	168,200.00	
8626 Future Buildings	32,945.47	778,250.00	92,693.62	.--	.--	50,000.00	
8627 Children's Shelter (Air Conditioning)	7,575.89	.--	.--	.--	.--	.--	
8628 Social Services Building	.--	.--	.--	508,400.00	508,400.00	2,582,700.00	
8629 Conference Room Furnishings	.--	.--	.--	.--	.--	1,400.00	
8630 Parking Development	.--	15,000.00	15.75	25,000.00	25,000.00	25,500.00	
8631 Minimum Sec. Jail Facility	5,583.75	280,000.00	48,946.11	450,000.00	450,000.00	2,101,000.00	
8633 Fire Escape North Wing Courthouse	.--	.--	.--	.--	.--	16,000.00	
8634 Courthouse Annex Restroom	.--	.--	.--	.--	.--	7,000.00	
8635 Co. Jail Booking & Visitor Area	.--	.--	.--	.--	.--	30,000.00	
8636 Standby System for Emergency Lighting	408.00	.--	.--	.--	.--	.--	
8637 Library Renovation & Re-wiring	.--	.--	.--	.--	.--	14,200.00	
8638 Hall of Justice Handrails	.--	.--	.--	.--	.--	1,400.00	
Expenditures Applicable to Prior Years:							
9622 Remodel Courthouse	.--	.--	2,864.81				
9626 Future Buildings	.--	.--	7,243.75				
9627 Children's Shelter - Air Conditioning	.--	.--	1,067.27				
9628 Animal Receiving Cages	451.07	.--	.--				
9629 Veterans Building, Rio Vista	18,359.51	.--	.--				
9631 Rehabilitation Center	.--	.--	1,916.25				
9632 Mosquito Abatemt Dist.Bldg -Rio Vista	1,127.48	.--	.--				
9636 Standby System - Emergency Lighting	9,716.00	.--	57,818.00				
Total	200,732.87	1,502,343.00	390,976.72	1,886,690.00	1,886,690.00	5,642,588.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(40,802.67)	(424,093.00)	(151,564.26)	(386,690.00)	(386,690.00)	(383,188.00)	
Net Cost	159,930.20	1,078,250.00	239,412.46	1,500,000.00	1,500,000.00	5,259,400.00	ACCUM. CAPITAL OUTLAY

* All Projects by Contract Only

Unit Title: 157 REVENUE SHARING - CAPITAL IMPROVEMENTS
Classification:

FIXED ASSETS							
8620 Structures & Improvements:							
8628 Social Services Building	.--	.--	.--	2,300,000.00	2,300,000.00	.--	
8631 Sentenced Prisoner Facility	.--	.--	.--	1,700,000.00	1,700,000.00	.--	
Net Cost	.--	.--	.--	4,000,000.00	4,000,000.00	.--	ACCUM. CAPITAL OUTLAY

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title: 161 PROMOTION
Classification
Function: GENERAL
Activity: Promotion

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71-72	BUDGETED YEAR ENDING 19 72-73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72-73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73-74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73-74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73-74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8520 Contributions to Other Agencies	63,485.00	61,478.00	61,428.00				
Benicia Chamber of Commerce				1,450.00	1,450.00	1,450.00	
Dixon Chamber of Commerce				1,000.00	1,000.00	1,000.00	
Fairfield Chamber of Commerce				2,900.00	2,900.00	2,900.00	
Rio Vista Chamber of Commerce				1,500.00	1,500.00	1,500.00	
Vacaville Chamber of Commerce				2,450.00	2,450.00	2,450.00	
Vallejo Chamber of Commerce				3,200.00	3,200.00	3,200.00	
Armed Services Committee - Vallejo Chamber of Commerce				5,000.00	5,000.00	5,000.00	
S.F. Bay Area Council				1,000.00	1,000.00	1,000.00	
California Marine Affairs - Nev. Conf.				600.00	600.00	600.00	
Solano Co. Armed Forces Committee				6,080.00	6,080.00	6,080.00	
California Marine Park & Harbor Assoc.				100.00	100.00	100.00	
Vallejo Symphony Association				300.00	300.00	300.00	
Solano County I.D.A.				33,696.00	33,696.00	33,696.00	
8521 Fairs & Exhibits	3,170.00	7,300.00	7,976.69	7,300.00	7,300.00	7,300.00	
8522 General Promotional Work	7,333.00	1,000.00	350.00	1,000.00	1,000.00	1,000.00	
8523 J.F. Baldwin-Stockton Ship Channel	1,337.98	2,750.00	1,115.04	1,635.00	1,635.00	1,635.00	
8524 Mental Health Assn. Comm.	1,500.00						
Expenditures - Prior Year:							
9521 Fairs & Exhibits	2,900.00						
Net Cost	79,725.98	75,528.00	70,869.73	69,211.00	69,211.00	69,211.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title: 173 AUDITOR-CONTROLLER
DATA PROCESSING DIVISION
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1971-72	BUDGETED YEAR ENDING 1972-73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1972-73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1973-74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1973-74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1973-74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	162,547.39	208,414.00	190,070.67	228,150.00	228,150.00	233,895.00	
Extra Help	6,837.87	3,130.00	15,059.17	12,250.00	12,250.00	12,250.00	
8104 Employers Share - Group Insurance				3,389.00	3,199.00	3,997.00	
8107 Employers Share - State Retirement				17,109.00	16,711.00	17,183.00	
8108 Employers Share - OASDI				12,276.00	11,951.00	12,068.00	
8115 Employers Share - Dental				1,656.00	1,596.00	1,473.00	
New Positions Requested:							
1 Data Processing Equipment Operators I				11,092.00	5,546.00	6,414.00	
Total	169,385.26	211,544.00	205,129.84	285,922.00	279,403.00	287,280.00	
SERVICES & SUPPLIES							
8233 C.D. Telephones	.--	.--	.--	.--	300.00	300.00	
8271 Compensation Insurance	.--	.--	.--	253.00	253.00	253.00	
8272 Fire Insurance	.--	.--	.--	129.00	129.00	129.00	
8273 Liability Insurance	.--	.--	.--	2,331.00	2,331.00	2,331.00	
8275 Other Insurance	.--	.--	.--	2,117.00	2,117.00	2,117.00	
8292 Equipment Maintenance	2,028.51	6,651.00	3,937.51	11,300.00	11,300.00	11,300.00	
8341 Office Supplies	6,691.55	10,550.00	7,775.21	10,575.00	10,575.00	10,575.00	
8380 Rents, Leases - Equipment	106,276.02	137,980.00	123,770.26	152,824.00	152,824.00	152,824.00	
8403 In-Service Training	700.00	2,175.00	1,580.00	2,080.00	2,080.00	2,080.00	
8421 Auto Expense	.--	.--	449.20	591.00	591.00	591.00	
8422 Travel	693.18	1,031.00	801.79	515.00	515.00	515.00	
8424 Freight, Express	1,011.50	3,600.00	3,782.75	1,350.00	1,350.00	1,350.00	
Expenditures - Prior Year							
9292 Maintenance - Equipment	308.40		308.40				
9341 Office Expense	3.15		758.08				
9380 Rent - Equipment			10,977.90				
9403 In-Service Training			73.50				
9424 Freight, Express			138.60				
Total	117,712.31	161,987.00	154,353.20	184,065.00	184,365.00	184,365.00	
OTHER CHARGES							
8580 Taxes & Assessments			.--	14,761.00	14,761.00	14,761.00	
FIXED ASSETS							
8630 Equipment:	388.91	942.00	1,110.28				
2 Magnetic Tape Cabinets w/racks				424.00	424.00	424.00	
Raised Flooring & Electrical outlets				1,150.00	1,150.00	1,150.00	
Total	388.91	942.00	1,110.28	1,574.00	1,574.00	1,574.00	
EXPENDITURES TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(58,793.02)	(80,150.00)	(93,977.18)	.--	.--	.--	
Net Cost	228,693.46	294,323.00	266,616.14	486,322.00	480,103.00	487,980.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 174 AUTO ACQUISITION
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment	6,128.43	18,700.00	17,790.99	25,645.00	8,200.00	8,200.00	
Expenditures - Prior Year							
9630 Equipment	1,906.80						
Total	8,035.23	18,700.00	17,790.99	25,645.00	8,200.00	8,200.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(2,893.37)	(6,040.00)	(3,195.57)	.--	.--	.--	
Net Cost	5,141.86	12,660.00	14,595.42	25,645.00	8,200.00	8,200.00	

Unit Title: 175 CENTRAL SERVICES
Classification:
Function: GENERAL
Activity: Other General

SALARIES & WAGES						
Regular Salaries	18,501.08	19,838.00	19,836.50	20,407.00	20,407.00	21,371.00
Extra Help	.--	.--	1,250.55	600.00	600.00	600.00
8104 Employee Group Insurance	.--	.--		245.00	245.00	246.00
8107 Employers Share State Retirement	.--	.--		1,459.00	1,459.00	1,528.00
8108 Employers Share - OASDI	.--	.--		1,194.00	1,194.00	1,250.00
8115 Employers Share - Dental	.--	.--		216.00	216.00	216.00
Total	18,501.08	19,838.00	21,087.05	24,121.00	24,121.00	25,211.00
SERVICES & SUPPLIES						
8232 Telephone	153,956.98	169,000.00	167,160.29	185,000.00	185,000.00	185,000.00
8271 Compensation Insurance	.--	.--	.--	26.00	26.00	26.00
8272 Fire Insurance	.--	.--	.--	9.00	9.00	9.00
8273 Liability Insurance	.--	.--	.--	208.00	208.00	208.00
8292 Maintenance - Equipment	864.93	.--	184.77	150.00	150.00	150.00
8341 Office Expense	3,593.68	3,500.00	4,037.52	4,500.00	4,500.00	4,500.00
8342 Postage	73,655.34	77,000.00	62,458.39	75,000.00	75,000.00	68,000.00
8350 Professional Services	1,499.75	1,430.00	1,470.68	1,560.00	1,560.00	1,560.00
8380 Rents/Leases - Equipment	13,745.71	15,780.00	17,229.56	22,000.00	22,000.00	22,000.00
Expenditures - Prior Year						
9341 Office Expense	1,406.53		14.18			
9380 Rents/Leases - Equipment			1,416.64			
Total	248,722.92	266,710.00	253,972.03	288,453.00	288,453.00	281,453.00
FIXED ASSETS						
8630 Equipment	1,837.15	.--	.--	.--	.--	.--
EXPENDITURE TRANSFERS & REIMBURSEMENTS						
8710 Costs Applied	(102,422.87)	(113,504.00)	(90,394.19)	.--	.--	.--
Net Cost	166,638.28	173,044.00	184,664.89	312,574.00	312,574.00	306,664.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Schedule 6

Unit Title: 176 MISCELLANEOUS
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71-72	BUDGETED YEAR ENDING 19 72-73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72-73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73-74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73-74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73-74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8400 Special Departmental Expense	1,226.97	2,500.00	1,998.02	6,410.00	6,410.00	6,410.00	
Expenditures - Prior Year							
9400 Special Departmental Expense	141.75						
Net Cost	1,368.72	2,500.00	1,998.02	6,410.00	6,410.00	6,410.00	

Unit Title: 177 CENTRAL DUPLICATING
Classification:
Function: GENERAL
Activity: Other General

SALARIES & WAGES							
Regular Salaries	16,094.60	22,308.00	21,234.00	32,406.00	32,406.00	34,346.00	
8104 Employers Share - Group Insurance	.--	.--	.--	836.00	836.00	1,069.00	
8107 Employers Share - State Retirement	.--	.--	.--	2,320.00	2,320.00	2,458.00	
8108 Employers Share - OASDI	.--	.--	.--	1,896.00	1,896.00	2,009.00	
8115 Employers Share - Dental	.--	.--	.--	288.00	288.00	288.00	
Total	16,094.60	22,308.00	21,234.00	37,746.00	37,746.00	40,170.00	
SERVICES & SUPPLIES							
8263 Laundry	117.75	173.00	152.50	240.00	240.00	240.00	
8271 Compensation Insurance	.--	.--	.--	25.00	25.00	25.00	
8272 Fire Insurance	.--	.--	.--	151.00	151.00	151.00	
8273 Liability Insurance	.--	.--	.--	250.00	250.00	250.00	
8275 Other Insurance	.--	.--	.--	17.00	17.00	17.00	
8292 Maintenance - Equipment	2,517.81	3,200.00	3,654.21	5,000.00	5,000.00	5,000.00	
8320 Memberships	12.00	12.00	12.00	12.00	12.00	12.00	
8341 Office Expense	7,115.11	13,000.00	8,046.10	44,107.00	26,107.00	26,107.00	
8380 Rent - Equipment	409.34	1,929.00	665.55	2,121.00	500.00	500.00	
8390 Small Tools & Instruments	.--	25.00	.--	.--	.--	.--	
8421 Auto Expense	39.70	70.00	57.20	400.00	400.00	400.00	
8422 Travel	194.84	180.00	185.71	275.00	275.00	275.00	
Expenditures - Prior Year			153.23				
9292 Maintenance - Equipment	435.66		4,494.83				
9341 Office Expense	.--						
9380 Rent - Equipment	198.79						
Total	11,041.00	18,589.00	17,421.33	52,598.00	32,977.00	32,977.00	
FIXED ASSETS							
8630 Equipment:	3,871.02	6,805.00	6,643.94				
1 Stamp Date				240.00	240.00	240.00	
1 Inserter & Mailing Machine				4,820.00	4,820.00	17,000.00	
Total	3,871.02	6,805.00	6,643.94	5,060.00	5,060.00	17,240.00	
Net Cost	31,006.62	47,702.00	45,299.27	95,404.00	75,783.00	90,387.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 178 COUNTY SURVEYOR
Classification
Function: GENERAL
Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SERVICES & SUPPLIES							
8350 Professional Services	.--	24,000.00	23,629.53	24,000.00	24,000.00	40,000.00	
8400 Special Departmental Expense	20,517.44	.--	.--	.--	.--	.--	
Expenditures - Prior Years:							
9400 Special Departmental Expense	.--	.--	797.66	.--	.--	.--	
Total	20,517.44	24,000.00	24,427.19	24,000.00	24,000.00	40,000.00	
FIXED ASSETS							
8630 Equipment	2,505.21	.--	.--	.--	.--	.--	
Total	2,505.21	.--	.--	.--	.--	.--	
Net Cost	23,022.65	24,000.00	24,427.19	24,000.00	24,000.00	40,000.00	

Unit Title: 179 CO. ENGINEER
Classification:
Function: GENERAL
Activity: Other General

SERVICES & SUPPLIES							
8350 Professional Services	.--	23,000.00	29,000.70	30,000.00	30,000.00	40,000.00	
8400 Special Departmental Expense	23,000.00	.--	.--	.--	.--	.--	
Expenditures - Prior Years:							
9400 Special Departmental Expense	325.74	.--	.--	.--	.--	.--	
Net Cost	23,325.74	23,000.00	29,000.70	30,000.00	30,000.00	40,000.00	

Unit Title: 180 PURCHASING STORES
Classification:
Function: GENERAL
Activity: Other General

SERVICES & SUPPLIES							
8240 Cost of Supplies Reissued	38,427.49	100,000.00	46,973.56	100,000.00	100,000.00	100,000.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(37,560.84)	(100,000.00)	(46,281.59)	(100,000.00)	(100,000.00)	(100,000.00)	
Transfer to Inventory	(866.65)		(691.97)				
Net Cost	.--	.--	.--	.--	.--	.--	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title 181 AUDITOR-CONTROLLER
Classification DATA PROCESSING - GRANT SYSTEM
Function GENERAL
Activity Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	.--	44,670.00	25,787.80	25,788.00	26,168.00	29,381.00	
Extra Help	.--	.--	722.22	1,500.00	3,095.00	3,095.00	
8104 Employers Share - Group Insurance	.--	1,230.00	422.12	952.00	408.00	604.00	
8107 Employers Share - State Retirement	.--	3,500.00	1,756.91	2,612.00	1,871.00	2,100.00	
8108 Employers Share - OASDI	.--	2,600.00	632.28	1,992.00	1,158.00	1,298.00	
8115 Employers Share - Dental	.--	.--	48.00	.--	144.00	171.00	
Total	.--	52,000.00	29,369.33	32,844.00	32,844.00	36,649.00	
SERVICES & SUPPLIES							
8232 Telephone	.--	.--	317.92	64.00	64.00	64.00	
8233 C.D. Telephones	.--	.--	.--	.--	60.00	60.00	
8271 Compensation Insurance	.--	90.00	.--	68.00	9.00	9.00	
8273 Liability Insurance	.--	500.00	171.57	380.00	264.00	264.00	
8341 Office Expense	.--	900.00	566.45	1,065.00	1,180.00	1,180.00	
8355 Accounting - D.P. Services	.--	4,000.00	1,077.99	9,000.00	9,000.00	9,000.00	
8356 Administrative Services O/H	.--	3,180.00	.--	1,308.00	1,308.00	1,308.00	
8357 Consultants .--	.--	3,000.00	7,403.00	8,000.00	8,000.00	8,000.00	
8370 Rents, Leases - Structures	.--	2,135.00	1,680.00	920.00	920.00	920.00	
8380 Rents, Leases - Equipment	.--	2,400.00	1,120.71	1,037.00	1,037.00	1,037.00	
8421 Auto Expense	.--	325.00	450.62	202.00	202.00	202.00	
8422 Travel	.--	470.00	7.05	298.00	298.00	298.00	
8407 Tuition Reimbursement			69.45				
Total	.--	17,000.00	12,864.76	22,342.00	22,342.00	22,342.00	
Net Cost	.--	69,000.00	42,234.09	55,186.00	55,186.00	58,991.00	

Unit Title: 182 CONTRIBUTIONS TO OTHER AGENCIES
Classification: GENERAL
Function:
Activity: Other General

OTHER CHARGES							
8520 Contributions to Other Agencies:	.--	.--	.--				
Communications (C.D. Phones)				27,192.00	27,192.00	27,192.00	
Communications (Fixed Assets)				132,376.00	132,376.00	62,038.00	
County Hospital				138,529.00	138,529.00	138,529.00	
Insurance (Co. Share)				18,972.00	18,972.00	3,214.00	
Insurance (Unemployment Insurance)				50,000.00	50,000.00	35,000.00	
Contribution to A.C.O. Fund				.--	.--	1,181,812.00	
General Fund Subsidy (Communications)				.--	.--	6,408.00	
Net Cost				367,069.00	367,069.00	1,454,193.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 183 SYSTEMS DEVELOPMENT
Classification R.S. - ASSESSOR
Function GENERAL
Activity Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	.--	.--	1,213.00	42,095.00	42,095.00	44,258.00	
Extra Help	.--	.--		10,824.00	10,824.00	10,824.00	
8104 Employers Share - Group Insurance	.--	.--		874.00	874.00	876.00	
8107 Employers Share - State Retirement	.--	.--		3,025.00	3,025.00	3,167.00	
8108 Employers Share - OASDI	.--	.--		2,122.00	2,122.00	2,138.00	
8115 Employers Share - Dental	.--	.--		276.00	276.00	216.00	
Total	.--	.--	1,213.00	59,216.00	59,216.00	61,479.00	
SERVICES & SUPPLIES							
8273 Liability Insurance	.--	.--		445.00	445.00	445.00	
8341 Office Expense	.--	.--		546.00	546.00	546.00	
8343 Books & Publications	.--	.--		50.00	50.00	50.00	
8350 Professional Services	.--	.--		14,880.00	14,880.00	14,880.00	
8355 Accounting/D.P. Services	.--	.--		37,624.00	37,624.00	37,624.00	
8356 Administrative Overhead	.--	.--		6,731.00	6,731.00	6,731.00	
8380 Rent, Lease - Equipment	.--	.--		44,231.00	44,231.00	44,231.00	
8407 Tuition Reimbursement	.--	.--		525.00	525.00	525.00	
8421 Auto Expense	.--	.--		1,000.00	1,000.00	1,000.00	
8422 Travel	.--	.--		1,569.00	1,569.00	1,569.00	
8400 Special Departmental Expense	.--	.--	.--	.--	.--	2,500.00	
Total	.--	.--	.--	107,601.00	107,601.00	110,101.00	
FIXED ASSETS							
8630 Equipment	.--	.--					
2 Calculators				626.00	626.00	830.00	
2 Clerical Desks, Double Pedestal				330.00	330.00	330.00	
2 Posture Chairs				128.00	128.00	128.00	
2 Side Chairs				54.00	54.00	54.00	
1 Calculator				500.00	500.00	.--	
1 Clerical Desk, Single Pedestal				184.00	184.00	184.00	
2 Clerical Chairs				94.00	94.00	94.00	
1 Typewriter				340.00	340.00	340.00	
1 Desk				150.00	150.00	150.00	
Partitioning				.--	.--	260.00	
Total	.--	.--	.--	2,406.00	2,406.00	2,370.00	
Net Cost	.--	.--	1,213.00	169,223.00	169,223.00	173,950.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title 184 SYSTEMS DEVELOPMENT
Classification R.S. - AUDITOR
Function GENERAL
Activity Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	.--	.--	.--	11,129.00	11,129.00	18,070.00	
8104 Employers Share - Group Insurance	.--	.--	.--	260.00	260.00	304.00	
8107 Employers Share - Retirement	.--	.--	.--	800.00	800.00	1,310.00	
8108 Employers Share - OASDI	.--	.--	.--	600.00	600.00	951.00	
8115 Employers Share - Dental	.--	.--	.--	78.00	78.00	48.00	
Total	.--	.--	.--	12,867.00	12,867.00	20,683.00	
SERVICES & SUPPLIES							
8273 Liability Insurance	.--	.--		90.00	90.00	90.00	
8341 Office Expense	.--	.--		2,000.00	2,000.00	2,000.00	
8350 Professional Services	.--	.--	5,000.00	74,500.00	74,500.00	74,500.00	
8355 Auditing/D.P. Services	.--	.--		16,125.00	16,125.00	16,125.00	
Total	.--	.--	5,000.00	92,715.00	92,715.00	92,715.00	
FIXED ASSETS							
8630 Equipment	.--	.--					
1 Desk				184.00	184.00	184.00	
1 Chair				64.00	64.00	64.00	
Total	.--	.--	.--	248.00	248.00	248.00	
Net Cost	.--	.--	5,000.00	105,830.00	105,830.00	113,646.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 201 SUPERIOR COURT NO.1
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	17,163.00	17,719.00	17,718.50	17,844.00	17,844.00	18,339.00	
8104 Employers Share - Group Insurance	.--	.--		245.00	245.00	245.00	
8107 Employers Share - State Retirement	.--	.--		740.00	740.00	775.00	
8108 Employers Share - OASDI	.--	.--		605.00	605.00	632.00	
8115 Employers Share - Dental	.--	.--		144.00	144.00	144.00	
Total	17,163.00	17,719.00	17,718.50	19,578.00	19,578.00	20,135.00	
SERVICES & SUPPLIES							
8231 Radio	.--	100.00	100.00	.--	100.00	100.00	
8233 C.D. Telephone			.--	.--	120.00	120.00	
8271 Compensation Insurance			.--	23.00	23.00	23.00	
8272 Fire Insurance			.--	300.00	300.00	300.00	
8273 Liability Insurance			.--	180.00	180.00	180.00	
8275 Other Insurance			.--	64.00	64.00	64.00	
8292 Maintenance - Equipment	122.80	40.00	40.72	45.00	45.00	45.00	
8320 Memberships	142.00	145.00	162.00	165.00	165.00	165.00	
8341 Office Expense	312.06	400.00	230.36	350.00	350.00	350.00	
8342 Postage			.--	.--	25.00	25.00	
8343 Books & Publications	800.82	1,000.00	730.65	900.00	900.00	900.00	
8350 Professional Services	.--	175.00	151.71	175.00	175.00	175.00	
8421 Auto Expense	.--	.--	13.60	50.00	50.00	50.00	
8422 Travel	335.89	350.00	350.00	450.00	450.00	450.00	
Expenditures - Prior Years							
9341 Office Expense	22.84	.--	.--				
9343 Books & Publications	23.59	.--	105.00				
Total	1,760.00	2,210.00	1,884.04	2,702.00	2,947.00	2,947.00	
FIXED ASSETS							
8630 Equipment	.--	42.00	53.13				
1 Tape Recorder				250.00	.--	.--	
Net Cost	18,923.00	19,971.00	19,655.67	22,530.00	22,525.00	23,082.00	

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1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title: 202 SUPERIOR COURT NO. 2
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	17,303.00	17,719.00	17,718.50	17,844.00	17,844.00	18,339.00	
8104 Employers Share - Group Insurance	.--	.--	.--	245.00	245.00	317.00	
8107 Employers Share - State Retirement	.--	.--	.--	740.00	740.00	775.00	
8108 Employers Share - OASDI	.--	.--	.--	605.00	605.00	632.00	
8115 Employers Share - Dental	.--	.--	.--	144.00	144.00	144.00	
Total	17,303.00	17,719.00	17,718.50	19,578.00	19,578.00	20,207.00	
SERVICES & SUPPLIES							
8231 Radio	.--	100.00	100.00	.--	100.00	100.00	
8233 C.D. Telephone					120.00	120.00	
8271 Compensation Insurance	.--	.--	.--	23.00	23.00	23.00	
8272 Fire Insurance	.--	.--	.--	262.00	262.00	262.00	
8273 Liability Insurance	.--	.--	.--	180.00	180.00	180.00	
8275 Other Insurance				56.00	56.00	56.00	
8292 Maintenance - Equipment	37.80	40.00	40.72	40.00	45.00	45.00	
8320 Memberships	.--	.--	65.00	.--	145.00	145.00	
8341 Office Expenses	358.64	450.00	319.36	450.00	450.00	450.00	
8342 Postage	60.00	60.00	60.00	60.00	60.00	60.00	
8343 Books & Publications	671.04	900.00	628.01	900.00	900.00	900.00	
8350 Professional Services	.--	175.00	.--	.--	.--	.--	
8422 Travel	8.09	350.00	115.16	400.00	400.00	400.00	
Expenditures - Prior Year							
9292 Maintenance - Equipment	.--	.--	119.50				
Total	1,135.57	2,075.00	1,447.75	2,371.00	2,741.00	2,741.00	
FIXED ASSETS							
8630 Equipment	114.15	.--	.--				
1 Electric Typewriter				365.00	.--	.--	
1 3-Drawer Cabinet				69.00	69.00	69.00	
Expenditures - Prior Year							
9630 Equipment	.--	.--	31.45				
Total	114.15	.--	31.45	434.00	69.00	69.00	
Net Cost	18,552.72	19,794.00	19,197.70	22,383.00	22,388.00	23,017.00	

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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 203 SUPERIOR COURT NO. 3
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	17,093.00	17,473.00	17,503.50	17,844.00	17,844.00	18,339.00	
8104 Employers Share - Group Insurance	.--	.--	.--	203.00	203.00	203.00	
8107 Employers Share - State Retirement	.--	.--	.--	740.00	740.00	775.00	
8108 Employers Share - OASDI	.--	.--	.--	605.00	605.00	632.00	
8115 Employers Share - Dental	.--	.--	.--	144.00	144.00	144.00	
Total	17,093.00	17,473.00	17,503.50	19,536.00	19,536.00	20,093.00	
SERVICES & SUPPLIES							
8231 Radio	.--	100.00	100.00	.--	100.00	100.00	
8233 C.D. Telephones				.--	120.00	120.00	
8271 Compensation Insurance	.--	.--	.--	23.00	23.00	23.00	
8272 Fire Insurance	.--	.--	.--	208.00	208.00	208.00	
8273 Liability Insurance	.--	.--	.--	180.00	180.00	180.00	
8275 Other Insurance				42.00	42.00	42.00	
8292 Maintenance - Equipment	37.80	40.00	40.72	40.00	45.00	45.00	
8320 Memberships	142.00	145.00	142.00	145.00	145.00	145.00	
8341 Office Expense	291.89	300.00	442.70	300.00	300.00	300.00	
8342 Postage	41.00	41.00	41.00	48.00	48.00	48.00	
8343 Books & Publications	1,073.54	1,102.00	889.55	1,200.00	1,200.00	1,200.00	
8350 Professional Services	.--	175.00	.--	175.00	175.00	175.00	
8421 Auto Expense	31.00	.--	86.24	.--	50.00	50.00	
8422 Travel	262.79	460.00	208.44	415.00	415.00	415.00	
Total	1,880.02	2,363.00	1,950.65	2,776.00	3,051.00	3,051.00	
FIXED ASSETS							
8630 Equipment	.--	.--	.--	.--	.--	.--	
Expenditures - Prior Year							
9630 Equipment	.--	.--	42.00				
Total	.--	.--	42.00	.--	.--	.--	
Net Cost	18,973.02	19,836.00	19,496.15	22,312.00	22,587.00	23,144.00	

Schedule 6

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 204 SUPERIOR COURT NO. 4
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	15,935.40	16,268.00	16,233.50	16,827.00	16,827.00	17,273.00	
8104 Employee Group Insurance	.--	.--	.--	448.00	448.00	520.00	
8107 Employers Share State Retmt	.--	.--	.--	667.00	667.00	699.00	
8108 Employers Share - OASDI	.--	.--	.--	546.00	546.00	572.00	
8115 Employer's Share - Dental	.--	.--	.--	144.00	144.00	144.00	
Total	15,935.40	16,268.00	16,233.50	18,632.00	18,632.00	19,208.00	
SERVICES & SUPPLIES							
8231 Radio		100.00	100.00	.--	100.00	100.00	
8233 C.D. Telephone	.--	.--	.--	.--	120.00	120.00	
8271 Compensation Insurance	.--	.--	.--	21.00	21.00	21.00	
8272 Fire Insurance	.--	.--	.--	239.00	239.00	239.00	
8273 Liability Insurance	.--	.--	.--	166.00	166.00	166.00	
8275 Other Insurance	.--	.--	.--	50.00	50.00	50.00	
8292 Maintenance - Equipment	35.70	40.00	40.72	45.00	45.00	45.00	
8320 Memberships	112.00	145.00	137.00	145.00	145.00	145.00	
8341 Office Expense	146.03	300.00	369.39	400.00	400.00	400.00	
8342 Postage	26.00	35.00	16.00	35.00	35.00	35.00	
8343 Books & Publications	994.51	1,100.00	976.62	1,295.00	1,295.00	1,295.00	
8350 Professional Services	.--	175.00	.--	175.00	175.00	175.00	
8421 Auto Expense	43.90	.--	45.38	50.00	50.00	50.00	
8422 Travel	318.06	475.00	130.49	300.00	300.00	300.00	
Expenditures - Prior Year							
9341 Office Expense	.--	.--	24.36				
9343 Books & Publications	.--	.--	.--				
Total	1,676.20	2,370.00	1,839.96	2,921.00	3,141.00	3,141.00	
FIXED ASSETS							
8630 Equipment:	.--	204.00	214.77	.--	.--	.--	
Expenditures - Prior Year							
9630 Equipment	.--	.--	52.50				
Total	.--	204.00	267.27	.--	.--	.--	
Net Cost	17,611.60	18,842.00	18,340.73	21,553.00	21,773.00	22,349.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 207 VALLEJO MUNICIPAL COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 . 72	BUDGETED YEAR ENDING 19 72 . 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 . 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 . 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 . 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 . 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	180,827.54	208,224.00	194,127.42	226,164.00	226,164.00	235,988.00	
Extra Help	16,363.84	9,462.00	23,888.84	6,000.00	6,000.00	6,000.00	
8104 Employers Share - Group Insurance				4,823.00	4,652.00	4,323.00	
8107 Employers Share - State Retirement				12,067.00	11,725.00	12,522.00	
8108 Employers Share - OASDI				9,563.00	9,284.00	9,876.00	
8115 Employers Share - Dental				1,620.00	1,566.00	1,599.00	
New Positions Requested:							
1 Deputy Clerk I				12,000.00	6,000.00	6,088.00	
Total	197,191.38	217,686.00	218,016.26	272,237.00	265,391.00	276,396.00	
SERVICES & SUPPLIES							
8231 Radio	300.00	300.00	460.00	300.00	200.00	200.00	
8233 C.D. Telephones	.--	.--	.--	.--	420.00	420.00	
8271 Compensation Insurance	.--	.--	.--	237.00	237.00	237.00	
8272 Fire Insurance	.--	.--	.--	309.00	309.00	309.00	
8273 Liability Insurance	.--	.--	.--	2,317.00	2,317.00	2,317.00	
8275 Other Insurance	.--	.--	.--	.--	156.00	156.00	
8292 Maintenance - Equipment	587.60	650.00	703.61	755.00	755.00	755.00	
8320 Memberships	114.00	134.00	134.00	134.00	134.00	134.00	
8330 Miscellaneous Expense	.--	.--	18.89	.--	.--	.--	
8341 Office Expense	3,670.59	4,300.00	7,914.19	9,389.00	8,670.00	8,770.00	
8342 Postage	884.63	975.00	868.01	950.00	950.00	950.00	
8343 Books & Publications	1,718.02	1,500.00	1,461.74	1,550.00	1,550.00	1,550.00	
8380 Rent - Equipment	.--	.--	.--	1,800.00	1,900.00	1,900.00	
8400 Special Departmental Expense	132.48	275.00	264.96	285.00	285.00	285.00	
8421 Auto Expense	204.92	200.00	310.44	400.00	400.00	400.00	
8422 Travel	922.45	1,860.00	520.13	2,085.00	2,085.00	2,085.00	
Expenditures - Prior Year							
9341 Office Expense	259.04	.--	60.48				
9343 Books & Publications	.--	.--	19.95				
Total	8,793.73	10,194.00	12,736.40	20,511.00	20,368.00	20,468.00	
FIXED ASSETS							
8630 Equipment	2,579.24	2,516.00	2,519.47				
1 Bookcase				105.00	105.00	105.00	
1 Executive Desk				249.00	249.00	249.00	
1 Electric Typewriter				468.00	468.00	468.00	
1 Typewriter Stand				50.00	50.00	50.00	
4 Work Tables				360.00	360.00	360.00	
3 Mobile File Cabinets				249.00	249.00	249.00	
1 Calculator				355.00	355.00	415.00	
1 Bookcase				150.00	150.00	150.00	
1 Clerical Desk				183.00	183.00	183.00	
1 Microfilm Camera				4,395.00	.--	.--	
1 Motormatic Reader				1,525.00	.--	.--	
1 Unit Shelving				60.00	60.00	60.00	
Expenditures - Prior Year							
9630 Equipment	442.05	.--	551.47				
Total	3,021.29	2,516.00	3,070.94	8,149.00	2,229.00	2,289.00	
Net Cost	209,006.40	230,396.00	233,823.60	300,897.00	287,988.00	299,153.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title 208 FAIRFIELD-SUISUN MUNICIPAL CT.
Classification VACAVILLE
Function PUBLIC PROTECTION
Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	132,822.16	147,054.00	143,662.60	221,767.00	221,767.00	229,739.00	
Extra Help	1,306.22	10,123.00	6,571.00	9,778.00	9,778.00	9,778.00	
8104 Employers Share - Group Insurance				3,542.00	3,542.00	3,841.00	
8107 Employers Share - State Retirement				11,009.00	11,009.00	11,579.00	
8108 Employers Share - OASDI				8,678.00	8,678.00	9,069.00	
8115 Employers Share - Dental				1,470.00	1,470.00	1,467.00	
Total	134,128.38	157,177.00	150,233.60	256,244.00	256,244.00	265,473.00	
SERVICES & SUPPLIES							
8231 Radio	.--	305.00	304.00	100.00	485.00	485.00	
8232 Telephone			.--	700.00	700.00	700.00	
8233 C.D. Telephones	.--	.--	.--	.--	600.00	600.00	
8271 Compensation Insurance	.--	.--	.--	234.00	234.00	234.00	
8272 Fire Insurance	.--	.--	.--	128.00	128.00	128.00	
8273 Liability Insurance	.--	.--	.--	2,261.00	2,261.00	2,261.00	
8292 Maintenance Equipment	588.30	625.00	643.96	1,020.00	1,020.00	1,020.00	
8320 Memberships	62.00	57.00	57.00	127.00	127.00	127.00	
8341 Office Expense	1,838.62	3,000.00	3,506.42	3,900.00	3,900.00	4,125.00	
8342 Postage	661.82	732.00	652.79	1,200.00	1,932.00	1,932.00	
8343 Books & Publications	987.14	795.00	656.06	1,400.00	1,400.00	1,400.00	
8370 Rents, Leases - Structures & Grounds	9,775.80	10,898.00	10,898.25	14,798.00	14,798.00	14,798.00	
8380 Rents, Leases - Equipment	660.47	759.00	679.43	842.00	842.00	842.00	
8421 Auto Expense	.--	.--	14.30	.--	187.00	187.00	
8422 Travel	913.71	950.00	653.55	1,742.00	1,450.00	1,450.00	
Expenditures - Prior Years							
9341 Office	32.17	.--	654.06				
9380 Rent - Equipment	.--	.--	45.65				
Total	15,520.03	18,121.00	18,765.47	28,452.00	30,064.00	30,289.00	
FIXED ASSETS							
8630 Equipment:	657.41	2,756.00	3,184.62				
1 Chair, swivel w/arms				57.00	54.00	54.00	
3 Chairs, steno				197.00	141.00	141.00	
8 File cabinets - 5-drawer				756.00	720.00	720.00	
1 File cabinets - 2-drawer				86.00	94.00	94.00	
1 Desk, secretarial				114.00	109.00	109.00	
1 Desk, metal dbl. ped.				403.00	192.00	192.00	
1 Table, metal				95.00	90.00	90.00	
2 Stand, typewriter				105.00	100.00	100.00	
3 File Drawers, 3" x 5" x 16"				21.00	21.00	21.00	
1 Safe				307.00	307.00	307.00	
2 Typewriters, electric				1,062.00	1,012.00	1,012.00	
2 Coatracks				42.00	40.00	40.00	
2 Public Address Systems				1,600.00	1,600.00	1,600.00	
Expenditures - Prior Year							
9630 Equipment	225.50	.--					
Total	882.91	2,756.00	3,184.62	4,845.00	4,480.00	4,480.00	
Net Cost	150,531.32	178,054.00	172,183.69	289,541.00	290,788.00	300,242.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title: 210 BENICIA JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	18,520.92	19,425.00	20,393.33	20,688.00	20,688.00	21,703.00	
Extra Help	1,541.50	2,400.00	2,184.80	2,400.00	2,400.00	2,400.00	
8104 Employee Group Insurance	.--	.--	.--	448.00	448.00	520.00	
8107 Employer's Share State Retmt	.--	.--	.--	580.00	580.00	608.00	
8108 Employer's Share - OASDI	.--	.--	.--	1,106.00	1,106.00	1,129.00	
8115 Employer's Share - Dental	.--	.--	.--	144.00	144.00	144.00	
Total	20,062.42	21,825.00	22,578.13	25,366.00	25,366.00	26,504.00	
SERVICES & SUPPLIES							
8232 Telephone	700.37	716.00	572.95	744.00	744.00	744.00	
8233 C.D. Telephone	.--	.--	.--	.--	60.00	60.00	
8271 Compensation Insurance	.--	.--	.--	29.00	29.00	29.00	
8272 Fire Insurance	.--	.--	.--	3.00	3.00	3.00	
8273 Liability Insurance	.--	.--	.--	208.00	208.00	208.00	
8292 Maintenance - Equipment	167.06	185.00	159.70	200.00	200.00	200.00	
8320 Memberships	50.00	85.00	50.00	50.00	50.00	50.00	
8330 Miscellaneous	25.00	.--	.--	.--	.--	.--	
8341 Office Expense	643.77	825.00	671.63	825.00	825.00	825.00	
8342 Postage	551.50	600.00	452.48	600.00	600.00	600.00	
8343 Books & Publications	571.07	575.00	385.73	575.00	575.00	575.00	
8370 Rents, Leases - Structures & Grounds	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,850.00	
8422 Travel	365.75	500.00	379.62	500.00	500.00	500.00	
Expenditures - Prior Year							
9341 Office Expense	.--	.--	158.85				
Total	5,474.52	5,886.00	5,230.96	6,134.00	6,194.00	6,644.00	
FIXED ASSETS							
8630 Equipment:	122.99	.--	.--				
1 Steno Chair				70.00	70.00	70.00	
1 Card Cabinet				31.00	31.00	31.00	
1 Metal File Cabinet				70.00	70.00	70.00	
Total	122.99	.--	.--	171.00	171.00	171.00	
Net Cost	25,659.93	27,711.00	27,809.09	31,671.00	31,731.00	33,319.00	

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County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973 - 74

Unit Title: 211 DIXON JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERW SE INDICATED)
SALARIES & WAGES							
Regular Salaries	31,078.04	38,941.00	37,381.73	41,686.00	41,686.00	43,372.00	
Extra Help	3,657.66	.--	1,008.84	.--	.--	.--	
8104 Employers Share - Group Insurance	.--	.--	.--	1,184.00	1,184.00	1,357.00	
8107 Employers Share - State Retirement	.--	.--	.--	1,990.00	1,990.00	2,060.00	
8108 Employers Share - OASDI	.--	.--	.--	2,260.00	2,260.00	2,318.00	
8115 Employers Share - Dental	.--	.--	.--	351.00	351.00	327.00	
Total	34,735.70	38,941.00	38,390.57	47,471.00	47,471.00	49,434.00	
SERVICES & SUPPLIES							
8232 Telephone	638.42	850.00	583.37	880.00	750.00	750.00	
8233 C.D. Telephones	.--	.--	.--	.--	180.00	180.00	
8271 Compensation Insurance	.--	.--	.--	51.00	51.00	51.00	
8272 Fire Insurance	.--	.--	.--	13.00	13.00	13.00	
8273 Liability Insurance	.--	.--	.--	416.00	416.00	416.00	
8292 Maintenance - Equipment	169.00	342.00	282.43	330.00	330.00	330.00	
8320 Memberships	55.00	100.00	55.00	110.00	110.00	110.00	
8341 Office Expenses	871.35	1,100.00	748.28	1,100.00	1,100.00	1,100.00	
8342 Postage	618.48	805.00	530.09	805.00	805.00	805.00	
8343 Books & Publications	409.72	816.00	318.30	816.00	816.00	816.00	
8370 Rents, Leases - Structures & Grounds	1,810.36	2,000.00	2,143.28	2,000.00	2,400.00	2,400.00	
8421 Auto Expense	47.52	137.00	167.70	203.00	203.00	203.00	
8422 Travel	177.41	570.00	513.97	655.00	570.00	570.00	
Expenditures - Prior Year							
9341 Office Expenses	63.50	.--	317.20				
9342 Postage	48.83	.--	200.00				
9343 Books & Publications	.--	.--	49.36				
Total	4,909.59	6,720.00	5,908.98	7,379.00	7,744.00	7,744.00	
FIXED ASSETS							
8630 Equipment:	207.93	766.00	818.01				
Carpet Offices				625.00	.--	.--	
Expenditures - Prior Year							
9630 Equipment			202.65				
Total	207.93	766.00	1,020.66	625.00	.--	.--	
Net Cost	39,853.22	46,427.00	45,320.21	55,475.00	55,215.00	57,178.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 213 RIO VISTA JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71-72	BUDGETED YEAR ENDING 19 72-73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72-73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73-74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73-74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73-74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	15,504.89	16,319.00	17,216.61	17,471.00	17,471.00	18,328.00	
Extra Help	694.48	575.00	990.74	800.00	800.00	800.00	
8104 Employee Group Insurance	.--	.--	.--	491.00	491.00	563.00	
8107 Employers Share State Retirement	.--	.--	.--	1,249.00	1,249.00	1,310.00	
8108 Employers Share - OASDI	.--	.--	.--	1,022.00	1,022.00	1,072.00	
8115 Employers Share - Dental	.--	.--	.--	144.00	144.00	144.00	
Total	16,199.37	16,894.00	18,207.35	21,177.00	21,177.00	22,217.00	
SERVICES & SUPPLIES							
8232 Telephone	134.10	150.00	135.87	150.00	150.00	150.00	
8233 C.D. Telephone	.--	.--	.--	.--	60.00	60.00	
8271 Compensation Insurance	.--	.--	.--	24.00	24.00	24.00	
8272 Fire Insurance	.--	.--	.--	1.00	1.00	1.00	
8273 Liability Insurance	.--	.--	.--	166.00	166.00	166.00	
8292 Maintenance - Equipment	49.60	50.00	61.15	50.00	65.00	65.00	
8320 Memberships	55.00	60.00	75.00	60.00	75.00	75.00	
8341 Office Expense	369.75	315.00	117.59	315.00	315.00	790.00	
8342 Postage	221.04	250.00	234.90	250.00	250.00	250.00	
8343 Books & Publications	406.51	300.00	510.68	300.00	300.00	300.00	
8370 Rents/Leases - Structures & Grounds	1,080.00	1,500.00	1,129.50	1,500.00	1,135.00	1,135.00	
8422 Travel	127.93	310.00	.--	310.00	310.00	310.00	
Total	2,443.93	2,935.00	2,264.69	3,126.00	2,851.00	3,326.00	
FIXED ASSETS							
8630 Equipment	92.56	.--	.--	.--	.--	.--	
Net Cost	18,735.86	19,829.00	20,472.04	24,303.00	24,028.00	25,543.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Schedule 6

Unit Title: 215 VACAVILLE JUSTICE COURT
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19____	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19____	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19____	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	40,937.55	44,881.00	50,729.27				
Extra Help	1,124.88	1,600.00	2,688.52				
Totals	42,062.43	46,481.00	53,417.79				
SERVICES & SUPPLIES							
8232 Telephone	636.60	700.00	635.03				
8292 Maintenance - Equipment	270.76	395.00	364.73				
8320 Memberships	40.00	70.00	65.00				
8341 Office Expenses	576.95	900.00	645.78				
8342 Postage	1,245.56	1,200.00	1,086.58				
8343 Books & Publications	405.59	400.00	288.89				
8422 Travel	135.99	600.00	222.62				
Expenditures - Prior Year							
9341 Office Expenses	.--	.--	52.50				
Totals	3,311.45	4,265.00	3,361.13				
FIXED ASSETS							
8630 Equipment	618.40	843.00	1,500.84				
Total	618.40	843.00	1,500.84				
Net Cost	45,992.28	51,589.00	58,279.76				

This department consolidated with Dept. 208 to create the Fairfield-Suisun-Vacaville Municipal Court in 1972-73 Fiscal Year.

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 217 COURT REPORTER
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
8106 Court Reporter Fees	139,584.69	140,000.00	151,786.08	160,000.00	160,000.00	160,000.00	
SERVICES & SUPPLIES							
8233 C.D. Telephone				240.00	240.00	240.00	
8271 Compensation Insurance				199.00	199.00	199.00	
8272 Fire Insurance				18.00	18.00	18.00	
8275 Other Insurance				3.00	3.00	3.00	
8422 Travel	.--	100.00	.--	.--	.--	.--	
Total	.--	100.00	.--	460.00	460.00	460.00	
Net Cost	139,584.69	140,100.00	151,786.08	160,460.00	160,460.00	160,460.00	

Unit Title: 218 OTHER COURT COSTS
Classification:
Function: PUBLIC PROTECTION
Activity: Judicial

SALARIES & WAGES							
8103 Presiding Judge Expense	9,437.90	10,000.00	11,624.83	12,000.00	12,000.00	12,000.00	
8109 Juvenile Referee	4,060.00	4,000.00	3,990.00	4,300.00	4,300.00	4,300.00	
Total	13,497.90	14,000.00	15,614.83	16,300.00	16,300.00	16,300.00	
SERVICES & SUPPLIES							
8233 C.D. Telephones	.--	.--	.--	.--	.--	240.00	
8281 Jurors' Expense	78,363.79	80,000.00	98,335.16	90,000.00	90,000.00	90,000.00	
8282 Witnesses & Interpreters	29,824.59	30,000.00	42,844.99	40,000.00	40,000.00	40,000.00	
8350 Professional Services	8,317.25	9,000.00	11,026.63	10,000.00	10,000.00	10,000.00	
8351 Court Appointed Attorneys	43,415.44	44,000.00	75,915.51	85,000.00	85,000.00	85,000.00	
8358 Presiding Judge Expense	7,335.69	7,500.00	12,395.35	10,000.00	10,000.00	10,000.00	
8400 Special Departmental Expense	2.00	.--	.--	.--	.--	.--	
8406 Special Proceedings - Mental Health	650.00	600.00	720.00	700.00	700.00	700.00	
Total	167,908.76	171,100.00	241,237.64	235,700.00	235,700.00	235,940.00	
Net Cost	181,406.66	185,100.00	256,852.47	252,000.00	252,000.00	252,240.00	

State Controller
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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 220 GRAND JURY
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8281 Jurors Expense	1,771.72	4,000.00	9,942.50	10,000.00	10,000.00	10,000.00	
8282 Witnesses & Interpreters	15.40	500.00	388.94	750.00	750.00	750.00	
8341 Office Expense	556.06	500.00	153.80	500.00	500.00	500.00	
8355 Accounting	7,700.00	7,500.00	9,400.00	9,000.00	9,000.00	9,000.00	
8400 Special Departmental Expense	.--	100.00	.--	.--	.--	.--	
Net Cost	10,043.18	12,600.00	19,885.24	20,250.00	20,250.00	20,250.00	

Unit Title: 221 DISTRICT ATTORNEY SPECIAL
Classification:
Function: PUBLIC PROTECTION
Activity: Judicial

SERVICES & SUPPLIES							
8400 Special Departmental Expense	3,037.83	5,000.00	766.42	5,000.00	5,000.00	5,000.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 222 DISTRICT ATTORNEY
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	253,273.64	282,604.00	273,825.76	288,175.00	288,175.00	296,888.00	
Extra Help	3,247.44	500.00	.--	500.00	500.00	500.00	
8104 Employers Share - Group Insurance	.--	.--	.--	3,670.00	4,043.00	4,800.00	
8107 Employers Share - State Retirement	.--	.--	.--	20,604.00	21,789.00	22,151.00	
8108 Employers Share - OASDI	.--	.--	.--	12,434.00	13,332.00	13,378.00	
8115 Employers Share - Dental	.--	.--	.--	1,641.00	1,767.00	1,600.00	
New Positions Requested							
1 Chief Criminal Investigator				10,846.00	.--	.--	
2 Criminal Investigators				19,665.00	.--	.--	
1 Clerk II				8,629.00	4,540.00	4,767.00	
1 Attorney III (½ time)				13,186.00	11,458.00	12,031.00	
Total	256,521.08	283,104.00	273,825.76	379,350.00	345,604.00	356,115.00	
SERVICES & SUPPLIES							
8231 Radio	.--	.--	.--	2,760.00	330.00	330.00	
8233 C.D. Telephones	.--	.--	.--	1,450.00	1,450.00	1,450.00	
8271 Compensation Insurance	.--	.--	.--	348.00	348.00	348.00	
8272 Fire Insurance	.--	.--	.--	190.00	190.00	190.00	
8273 Liability Insurance	.--	.--	.--	2,955.00	2,955.00	2,955.00	
8275 Other Insurance	.--	.--	.--	44.00	44.00	44.00	
8292 Maintenance - Equipment	381.21	407.00	464.28	1,975.00	505.00	505.00	
8320 Memberships	150.00	150.00	150.00	180.00	180.00	180.00	
8341 Office Expense	2,464.81	3,612.00	3,687.30	4,760.00	4,260.00	4,260.00	
8342 Postage	32.00	100.00	32.00	100.00	50.00	50.00	
8343 Books & Publications	1,072.94	1,800.00	1,606.54	3,124.00	2,824.00	2,824.00	
8350 Professional Services	150.00	250.00	162.50	250.00	250.00	250.00	
8397 Credit Card Fuel	.--	.--	.--	1,500.00	.--	.--	
8400 Special Departmental Expense	.--	.--	.--	250.00	.--	.--	
8421 Auto Expense	2,771.81	2,830.00	3,282.19	3,300.00	3,300.00	3,521.00	
8422 Travel	118.19	300.00	194.81	450.00	450.00	450.00	
Expenditures - Prior Year							
9341 Office Expense	45.92	.--	19.69				
Total	7,186.88	9,449.00	9,599.31	23,636.00	17,136.00	17,357.00	
OTHER CHARGES							
8520 Contribution to Other Agencies	.--	.--	.--	10,088.00	.--	.--	

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County Budget Act
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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title: 222 DISTRICT ATTORNEY
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS							
8630 Equipment:	2,686.47	2,109.00	1,989.62				
3 Desks for criminal Investigator				606.00	.--	.--	
3 Chairs for criminal Investigators				399.00	.--	.--	
2 5-drawer, Legal size locking metal File (Investigators)				204.00	.--	.--	
1 Typewriter Desk for Clerk II				217.00	.--	.--	
1 Selectric Typewriter				506.00	.--	.--	
1 Chair for Clerk II				58.00	.--	.--	
2 Cassetts Transcribers				922.00	922.00	922.00	
2 Tape Recorders				284.00	284.00	284.00	
2 Carrycorder				210.00	.--	.--	
3 Electronic Sirens				564.00	.--	.--	
3 Emergency Red Lights				120.00	.--	.--	
1 Bell & Howell Surveillance Transmitter				594.00	.--	.--	
1 Bell & Howell Surveillance Equipment				2,163.00	.--	.--	
3 I.D. Badge & Case				37.00	.--	.--	
1 Microphone				35.00	.--	.--	
1 Telephone Adapter				8.00	.--	.--	
2 Binoculars 7 & 50				118.00	.--	.--	
1 Minolta SRT 101 Camera				251.00	.--	.--	
1 Camera Adapter				5.00	.--	.--	
1 Electronic Flash				48.00	.--	.--	
1 200mm Lens				123.00	.--	.--	
1 2x Extender				35.00	.--	.--	
1 Polaroid Camera				206.00	.--	.--	
1 4' x 6' Blackboard				22.00	22.00	22.00	
Expenditures - Prior Year 9630 Equipment	330.53	.--	.--				
Total	3,017.00	2,109.00	1,989.62	7,735.00	1,228.00	1,228.00	
Net Cost	266,724.96	294,662,00	285,414.69	420,809.00	363,968.00	374,700.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 223 PUBLIC DEFENDER
Classification
Function: PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	194,488.10	218,731.00	214,776.49	231,810.00	231,810.00	247,739.00	
Extra Help	5,884.80	7,500.00	3,663.37	5,550.00	5,550.00	5,550.00	
8104 Employers Share - Group Insurance	2,628.02	4,284.00	2,950.32	3,180.00	3,180.00	3,836.00	
8107 Employers Share - State Retirement	13,350.78	15,640.00	15,497.23	17,650.00	17,650.00	18,555.00	
8108 Employers Share - OASDI	6,555.00	7,600.00	7,468.00	9,715.00	9,715.00	9,849.00	
8115 Employers Share - Dental	.--	.--	801.00	1,257.00	1,257.00	1,173.00	
New Positions Requested:							
1 Attorney III				13,361.00	13,361.00	11,737.00	
Total	222,906.70	253,755.00	245,156.41	282,523.00	282,523.00	298,439.00	
SERVICES & SUPPLIES							
8231 Radio	.--	100.00	75.00	150.00	420.00	420.00	
8232 Telephone	3,741.20	3,600.00	2,408.45	2,865.00	2,865.00	2,865.00	
8233 C.D. Telephones	.--	.--	.--	120.00	120.00	120.00	
8264 Janitorial	4,447.84	3,432.00	4,955.39	3,792.00	3,792.00	3,792.00	
8271 Compensation Insurance	119.42	155.00	228.12	281.00	281.00	281.00	
8272 Fire Insurance	.--	.--	.--	96.00	96.00	96.00	
8273 Liability Insurance	1,873.23	.--	.--	2,400.00	2,400.00	2,400.00	
8275 Other Insurance	.--	.--	.--	18.00	18.00	18.00	
8282 Witnesses & Interpreters	3,248.75	2,928.00	1,887.07	3,075.00	2,928.00	2,928.00	
8292 Maintenance - Equipment	212.00	398.00	218.72	324.00	324.00	324.00	
8301 Maintenance - Structures	333.40	.--	708.33	660.00	660.00	660.00	
8302 Maintenance - Grounds	20.86	.--	117.60	168.00	168.00	168.00	
8320 Memberships	260.00	220.00	535.00	580.00	580.00	580.00	
8341 Office Expense	1,729.08	2,376.00	2,496.74	2,400.00	2,350.00	2,350.00	
8342 Postage	210.00	200.00	124.50	200.00	200.00	200.00	
8343 Books & Publications	1,605.35	2,255.00	1,501.57	2,165.00	2,165.00	2,165.00	
8350 Professional Services	3,583.00	4,500.00	4,266.95	4,750.00	4,500.00	4,500.00	
8370 Rents, Leases - Structures & Grounds	1,439.90	1,571.00	1,701.70	3,600.00	1,571.00	1,571.00	
8380 Rents, Leases - Equipment	427.00	504.00	504.00	504.00	504.00	504.00	
8400 Special Departmental Expense	.--	.--	333.60	.--	.--	.--	
8421 Auto Expense	5,700.29	4,422.00	5,784.45	5,416.00	5,416.00	5,983.00	
8422 Travel	1,290.55	1,750.00	1,130.20	1,245.00	795.00	795.00	
8431 Water	69.00	90.00	110.73	90.00	90.00	90.00	
8432 Heat & Lights	452.15	490.00	392.89	490.00	490.00	490.00	
Expenditures - Prior Year							
9341 Office Expense	19.43	.--	146.49				
9343 Books & Publications	.--	.--	73.50				
9380 Rents, Leases - Equipment	42.00	.--	.--				
Total	30,824.45	28,991.00	29,701.00	35,389,00	32,733.00	33,300.00	
FIXED ASSETS							
8630 Equipment	275.28	827.00	845.72				
1 Executive Desk				249.00	249.00	249.00	
1 Executive Chair				133.00	133.00	133.00	
2 Side Chairs				106.00	106.00	106.00	
1 5-Drawer Legal File Cabinet				90.00	90.00	90.00	
1 Wide Angle Lens				168.00	168.00	168.00	
1 Telescopic Lens				135.00	135.00	135.00	
1 Transcriber				340.00	340.00	340.00	
1 Cassette - Corder				147.00	147.00	147.00	
Total	275.28	827.00	845.72	1,368.00	1,368.00	1,368.00	
Net Cost	254,006.43	283,573.00	275,703.13	319,280.00	316,624.00	333,107.00	

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Schedule 6

Unit Title 227 DRUG ABUSE ADVISORY COUNCIL
Classification
Function PUBLIC PROTECTION
Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Extra Help	258.57	400.00	.--	450.00	450.00	450.00	
SERVICES & SUPPLIES							
8341 Office Expense	45.70	200.00	11.86	.--	.--	.--	
8343 Books & Publications	101.96	600.00	.--	500.00	500.00	500.00	
8350 Professional Services	605.00	1,550.00	2,844.60	.--	.--	.--	
8357 Consultants	35.00	.--	.--	2,000.00	2,000.00	2,000.00	
8400 Special Departmental Expense	.--	115.00	.--	.--	.--	.--	
8421 Auto Expense	.--	.--	.--	450.00	450.00	450.00	
8422 Travel	.--	.--	.--	850.00	850.00	850.00	
Total	787.66	2,465.00	2,856.46	3,800.00	3,800.00	3,800.00	
Net Cost	1,046.23	2,865.00	2,856.46	4,250.00	4,250.00	4,250.00	

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County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 228 NARCOTICS EXAMINATION
Classification
Function: PUBLIC PROTECTION
Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SERVICES & SUPPLIES							
8350 Professional Services	7,219.00	9,000.00	10,940.00	12,000.00	12,000.00	12,000.00	

Unit Title: 229 EXAMINATION OF INEBRIATES
Classification:
Function: PUBLIC PROTECTION
Activity: Police Protection

SERVICES & SUPPLIES							
8350 Professional Services	6,056.00	5,000.00	14,641.25	7,500.00	7,500.00	7,500.00	
8400 Special Departmental Expense	2,441.25	5,000.00	262.50	2,500.00	2,500.00	3,800.00	
Net Cost	8,497.25	10,000.00	14,903.75	10,000.00	10,000.00	11,300.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 74

Unit Title 230 DRUG ABUSE BUREAU
Classification
Function PUBLIC PROTECTION
Activity Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ EST MATED ☐ EXPENDITURES 19 72 73	EXPENDITURE EST MATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8520 Contributions to Other Agencies	163,976.75	176,859.00	176,859.00	34,356.00	44,810.00	44,810.00	

Unit Title: 231 SHERIFF
Classification:
Function: PUBLIC PROTECTION
Activity: Police Protection

SALARIES & WAGES							
Regular Salaries	1,121,626.61	1,296,463.00	1,299,795.79	1,339,633.00	1,339,633.00	1,441,966.00	
Extra Help	12,268.30	14,916.00	35,446.28	18,058.00	18,000.00	18,000.00	
8104 Employers Share - Group Insurance	.--	.--	.--	22,689.00	21,321.00	25,644.00	
8107 Employers Share - State Retirement	.--	.--	.--	162,627.00	157,007.00	169,515.00	
8108 Employers Share - OASDI	.--	.--	.--	16,397.00	14,785.00	14,753.00	
8115 Employers Share - Dental	.--	.--	.--	8,745.00	8,313.00	8,226.00	
Less Salary Savings	.--	(15,000.00)	.--		(10,000.00)	(10,000.00)	
New Positions Requested:							
4 Deputy Sheriffs I				30,264.00	.--	.--	
1 Clerk II				4,540.00	4,540.00	4,767.00	
3 Correctional Officers				48,314.00	20,706.00	23,952.00	
1 Dispatcher Clerk				4,251.00	4,251.00	4,971.00	
1 Photo Lab. Technician				3,372.00	3,372.00	3,371.00	
Total	1,133,894.91	1,296,379.00	1,335,242.07	1,658,890.00	1,581,928.00	1,705,165.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	7,525.50	15,065.00	16,936.98	12,000.00	12,000.00	12,000.00	
8231 Radio	10,535.10	12,320.00	11,946.00	13,775.00	14,792.00	15,342.00	
8232 Telephone	14,849.19	14,450.00	13,275.97	14,385.00	14,400.00	14,400.00	
8233 C.D. Telephones	.--	.--	.--	.--	1,440.00	1,440.00	
8271 Compensation Insurance	.--	.--	.--	51,568.00	51,568.00	51,568.00	
8272 Fire Insurance	.--	.--	.--	343.00	343.00	343.00	
8273 Liability Insurance	.--	.--	.--	13,792.00	13,792.00	13,792.00	
8274 Surety Bonds	.--	.--	.--	60.00	60.00	60.00	
8292 Maintenance - Equipment	973.89	1,000.00	1,332.78	1,180.00	1,180.00	1,180.00	
8341 Office Expense	4,098.94	9,850.00	8,297.61	8,000.00	8,000.00	8,000.00	
8342 Postage	80.00	80.00	80.00	64.00	64.00	64.00	
8343 Books & Publications	482.76	875.00	417.86	1,525.00	1,525.00	1,525.00	
8350 Professional Services	300.00	.--	.--	.--	.--	.--	
8380 Rents, Leases - Equipment	3,166.79	6,150.00	5,654.53	5,800.00	5,800.00	5,800.00	
8390 Small Tools & Instruments	87.93	450.00	247.01	1,190.00	1,100.00	1,100.00	
8400 Special Departmental Expense	2,748.27	2,925.00	5,384.45	5,420.00	5,420.00	5,420.00	
8403 In-Service Training	4,498.23	4,735.00	7,910.43	5,085.00	5,085.00	5,085.00	
8421 Auto Expense	66,508.56	65,000.00	75,344.92	71,025.00	71,025.00	85,740.00	
8422 Travel	407.00	1,000.00	520.06	3,625.00	2,220.00	2,220.00	
8423 Transportation - Prisoners & Wards	15,640.64	15,000.00	14,313.35	16,600.00	16,000.00	16,000.00	
Expenditures - Prior Year							
9292 Maintenance - Equipment	18.52	.--	30.00				
9341 Office Expense	21.42	.--	2,386.84				
9343 Books & Publications	2.10	.--	183.13				
9380 Rents, Leases - Equipment	65.92	.--	.--				
9400 Special Departmental Expense	299.65	.--	107.23				
9403 In-Service Training	.--	.--					
Total	132,310.41	148,900.00	164,369.15	225,437.00	225,814.00	241,079.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 231 SHERIFF
Classification
Function
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS							
8630 Equipment:	2,863.87	5,665.00	5,081.42				
1 Electric Typewriter				535.00	535.00	535.00	
1 Desk, Typewriter				434.00	434.00	434.00	
1 Typewriter, Selectric				659.00	659.00	659.00	
2 Open Shelving Units				88.00	88.00	88.00	
1 SCM Calculator				550.00	550.00	415.00	
1 Chair, Female Posture				58.00	58.00	58.00	
1 Microfilmer, Kodak Recordak				1,695.00	.--	.--	
1 Microfilm Reader, Kodak Recordak Model MP6-TL				1,880.00	.--	.--	
1 Camera Stand				.--	.--	400.00	
1 Microfilm Printer, Kodak Recordak Motormatic Model B				1,735.00	.--	.--	
1 Camera Graphlex with case & attachments				661.00	661.00	661.00	
1 Desk, Typewriter				217.00	217.00	217.00	
1 Chair, Swivel w/arms				54.00	54.00	54.00	
1 Chair, Side Arm				27.00	27.00	27.00	
1 Typewriter, Manual 13" carriage				226.00	226.00	226.00	
1 Bookcase, Open 3-Shelf				115.00	115.00	115.00	
1 File Cabinet, Letter Size, 5-Drawer w/lock				94.00	94.00	94.00	
1 File Cabinet, Legal Size, 5-Drawer w/lock				102.00	102.00	102.00	
1 File Cabinet, 5-Drawer, Letter Size "Devon"				100.00	100.00	100.00	
1 Copy Stand with Lights				95.00	95.00	95.00	
1 Comparator, Faurot 449F				495.00	495.00	495.00	
1 Camera, Magazine Model 170 EN 21				295.00	295.00	295.00	
5 Fingerprint Kit				125.00	125.00	125.00	
1 Typewriter, Manual, Standard Carriage				226.00	226.00	226.00	
1 Typewriter, Electric 16" carriage				535.00	535.00	535.00	
Expenditures - Prior Year							
9630 Equipment	181.80	.--	456.75				
Total	3,045.67	5,665.00	5,538.17	11,001.00	5,691.00	5,956.00	
Net Cost	1,269,250.99	1,450,944.00	1,505,149.39	1,895,328.00	1,813,433.00	1,952,200.00	

Unit Title: 232 SHERIFF'S SPECIAL
Classification:
Function: PUBLIC PROTECTION
Activity: Police Protection

SERVICES & SUPPLIES							
8400 Special Departmental Expense	400.00	750.00	200.00	750.00	750.00	750.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title 233 MARSHAL
Classification
Function PUBLIC PROTECTION
Activity Public Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	94,559.14	99,136.00	98,039.63	100,846.00	100,846.00	105,250.00	
Extra Help	1,616.80	3,620.00	2,262.88	.--	.--	.--	
8104 Employers Share - Group Insurance	.--	.--	.--	1,932.00	1,932.00	1,746.00	
8107 Employers Share - State Retirement	.--	.--	.--	7,161.00	7,161.00	7,487.00	
8108 Employers Share - OASDI	.--	.--	.--	1,255.00	1,255.00	378.00	
8115 Employers Share - Dental	.--	.--	.--	684.00	684.00	615.00	
New Positions Requested:							
2 Deputy Marshals				15,287.00	15,287.00	16,273.00	
Total	96,175.94	102,756.00	100,302.51	127,165.00	127,165.00	131,749.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	741,65	800.00	760.00	960.00	960.00	960.00	
8231 Radio	1,500.00	1,495.00	1,470.00	2,025.00	1,475.00	1,475.00	
8233 C.D. Telephone	.--	.--	.--	.--	180.00	180.00	
8271 Compensation Insurance	.--	.--	.--	4,286.00	4,286.00	4,286.00	
8272 Fire Insurance	.--	.--	.--	36.00	36.00	36.00	
8273 Liability Insurance	.--	.--	.--	1,027.00	1,027.00	1,027.00	
8274 Surety Bonds	.--	.--	.--	.--	60.00	60.00	
8275 Other Insurance	.--	.--	.--	.--	17.00	17.00	
8292 Maintenance - Equipment	111.91	150.00	81.51	150.00	150.00	150.00	
8320 Memberships	39.00	54.00	53.00	65.00	65.00	65.00	
8341 Office Expense	2,141.25	2,500.00	1,757.34	2,500.00	2,500.00	2,500.00	
8342 Postage	88.00	88.00	88.00	88.00	88.00	88.00	
8343 Books & Publications	80.48	122.00	134.80	130.00	130.00	130.00	
8400 Special Departmental Expense	.--	45.00	44.36	82.00	.--	.--	
8421 Auto Expense	5,223.93	5,500.00	5,191.40	7,700.00	5,500.00	6,557.00	
8422 Travel	211.41	500.00	209.85	560.00	560.00	560.00	
Expenditures - Prior Year							
9292 Maintenance - Equipment	.--	.--	25.23				
9341 Office Expense	40.95	.--	176.09				
Total	10,178.58	11,254.00	9,991.58	19,609.00	17,034.00	18,091.00	
FIXED ASSETS							
8630 Equipment	356.49	.--	41.48				
1 Executive Desk				202.00	.--	.--	
1 Arm Chair				80.00	80.00	80.00	
Total	356.49	.--	41.48	282.00	80.00	80.00	
Net Cost	106,711.01	114,010.00	110,335.57	147,056.00	144,279.00	149,920.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 234 CONSTABLES
Classification
Function PUBLIC PROTECTION
Activity Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	.--	480.00	.--	360.00	360.00	360.00	

Unit Title: 235 CROSSING GUARDS
Classification:
Function: PUBLIC PROTECTION
Activity: Police Protection

SALARIES & WAGES							
8102	Extra Help	2,740.57	3,000.00	2,939.23	3,000.00	3,000.00	3,000.00
8108	Employers Share - OASDI	.--	.--	.--	176.00	176.00	176.00
	Total	2,740.57	3,000.00	2,939.23	3,176.00	3,176.00	3,176.00
SERVICES & SUPPLIES							
8271	Compensation Insurance	.--	.--	.--	88.00	88.00	88.00
8273	Liability Insurance	.--	.--	.--	15.00	15.00	15.00
	Total	.--	.--	.--	103.00	103.00	103.00
	Net Cost	2,740.57	3,000.00	2,939.23	3,279.00	3,279.00	3,279.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 . 74

Unit Title 236 JAIL & BRANCHES
Classification
Function PUBLIC PROTECTION
Activity Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ EST MATED ☐ EXPENDITURES 19 72 73	EXPENDITURE EST MATES REQ ESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERV SORS APPROVED PROPOSED 19 73 74	ADOPTED FINAL 19 73 74	FUND GENERAL UNLESS OTHERWISE INDICATED
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	2,191.26	3,100.00	2,913.75	3,650.00	3,650.00	3,650.00	
8250 Food	45,786.45	41,000.00	47,078.71	51,000.00	51,000.00	51,000.00	
8261 Kitchen Expense	123.60	600.00	146.07	400.00	400.00	400.00	
8262 Bedding	1,609.64	1,750.00	2,292.60	3,470.00	3,000.00	3,000.00	
8263 Laundry	1,227.41	750.00	718.61	1,170.00	1,000.00	1,000.00	
8264 Janitorial	3,831.90	4,300.00	3,627.49	4,300.00	4,300.00	4,300.00	
8272 Fire Insurance	.--	.--	.--	897.00	897.00	897.00	
8275 Other Insurance	.--	.--	.--	114.00	114.00	114.00	
8292 Maintenance - Equipment	2,272.33	3,000.00	3,936.89	3,650.00	3,100.00	3,100.00	
8301 Maintenance - Structures	10,126.56	7,000.00	6,139.81	7,000.00	7,000.00	7,000.00	
8310 Medical, Dental, Lab. Supplies	1,264.90	2,000.00	3,503.34	2,250.00	2,250.00	2,250.00	
8350 Professional Services	1,761.80	1,100.00	2,027.10	2,200.00	30,500.00	30,500.00	
8352 Outside Hospitals	51,449.65	90,000.00	102,612.91	90,000.00	47,500.00	47,500.00	
8353 Ambulance	847.30	1,500.00	253.55	1,000.00	1,000.00	1,000.00	
8390 Small Tools & Instruments	42.70	125.00	98.13	125.00	125.00	125.00	
8400 Special Departmental Expense	7.76	150.00	232.76	245.00	245.00	245.00	
8431 Water	778.95	650.00	995.30	800.00	1,000.00	1,000.00	
Expenditures - Prior Year							
9250 Food	626.04	.--	728.18				
9262 Bedding	670.54	.--	.--				
9264 Janitorial	.--	.--	55.63				
9292 Maintenance - Equipment	.--	.--	271.20				
9301 Maintenance - Structures	.--	.--	2,833.41				
9400 Special Departmental Expense	.--	.--	90.09				
Total	124,618.79	157,025.00	180,555.53	172,271.00	157,081.00	157,081.00	
OTHER CHARGES							
8510 Support & Care of Persons	4,709.20	2,500.00	2,947.95	3,000.00	3,000.00	3,000.00	
FIXED ASSETS							
8630 Equipment	3,559.74	2,975.00	2,949.43				
1 Adding Machine				315.00	315.00	315.00	
1 Floor Buffer				330.00	330.00	330.00	
2 Vacuum Cleaners				126.00	126.00	126.00	
2 Side Arm Chairs				88.00	88.00	88.00	
2 Desks w/Locks				265.00	265.00	265.00	
1 Key Cabinet				77.00	77.00	77.00	
1 Washing Machine				1,467.00	1,467.00	1,467.00	
Expenditures - Prior Year							
9630 Equipment	94.24	.--	.--				
Total	3,653.98	2,975.00	2,949.43	2,668.00	2,668.00	2,668.00	
Net Cost	132,981.97	162,500.00	186,452.91	177,939.00	162,749.00	162,749.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 237 JUVENILE HALL
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	253,108.99	290,955.00	252,622.85	287,099.00	287,099.00	292,192.00	
Extra Help	15,875.19	.--	27,744.58	.--	.--	.--	
8104 Employers Share - Group Insurance	.--	.--	.--	5,093.00	5,093.00	5,331.00	
8107 Employers Share - State Retirement	.--	.--	.--	20,744.00	20,744.00	21,097.00	
8108 Employers Share - OASDI	.--	.--	.--	16,471.00	16,471.00	16,494.00	
8115 Employers Share - Dental	.--	.--	.--	1,965.00	1,965.00	1,756.00	
Less Salary Savings	.--	(7,500.00)	.--	(7,500.00)	(7,500.00)	(7,500.00)	
New Position Requested:							
1 Typist Clerk II (50% time)				3,018.00	3,018.00	2,901.00	
Total	268,984.18	283,455.00	280,367.43	326,890.00	326,890.00	332,271.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	893.43	2,000.00	690.10	2,000.00	2,000.00	2,000.00	
8231 Radio	691.64	500.00	870.00	500.00	550.00	550.00	
8233 C.D. Telephones	.--	.--	.--	360.00	360.00	360.00	
8250 Food	24,668.21	33,000.00	28,918.07	18,800.00	18,800.00	18,800.00	
8261 Kitchen Expense	1,358.48	750.00	1,305.22	750.00	750.00	750.00	
8262 Bedding	130.90	1,000.00	.--	1,000.00	1,000.00	1,000.00	
8263 Laundry	2,890.49	2,900.00	2,291.47	2,900.00	2,900.00	2,900.00	
8264 Janitorial	1,509.46	1,500.00	2,246.11	1,500.00	1,500.00	1,500.00	
8271 Compensation Insurance	.--	.--	.--	10,827.00	10,827.00	10,827.00	
8272 Fire Insurance	.--	.--	.--	1,020.00	1,020.00	1,020.00	
8273 Liability Insurance	.--	.--	.--	3,025.00	3,025.00	3,025.00	
8275 Other Insurance	.--	.--	.--	401.00	401.00	401.00	
8292 Maintenance - Equipment	611.33	700.00	171.65	700.00	700.00	700.00	
8301 Maintenance - Structures	1,992.00	1,000.00	390.93	1,000.00	1,000.00	1,000.00	
8310 Medical, Dental - Lab. Supplies	1,349.68	2,150.00	603.61	1,500.00	1,500.00	1,500.00	
8341 Office Expense	370.96	500.00	279.38	500.00	500.00	500.00	
8350 Professional Services	58.00	3,300.00	405.38	7,500.00	3,000.00	3,000.00	
8352 Outside Hospitals	13,158.38	7,000.00	12,929.28	7,000.00	8,000.00	8,000.00	
8380 Rents, Leases - Equipment	570.50	800.00	800.00	800.00	800.00	800.00	
8403 In-Service Training	218.90	500.00	424.84	500.00	500.00	500.00	
8421 Auto Expense	107.21	600.00	145.96	600.00	300.00	300.00	
8422 Travel	369.38	600.00	189.75	596.00	596.00	596.00	
8432 Heat & Light	.--	600.00	494.89	600.00	600.00	600.00	
Expenditures - Prior Year							
9220 Clothing & Personal Supplies	261.03	.--	.--				
9250 Food	.--	.--	678.78				
9261 Kitchen Expense	13.75	.--	.--				
9264 Janitorial	151.55	.--	221.14				
9292 Maintenance - Equipment	.--	.--	33.95				
9301 Maintenance - Structures	831.68	.--	.--				
9310 Medical, Dental, Lab. Supplies	183.26	.--	345.77				
9341 Office Expense	.--	.--	42.87				
9350 Professional Services	240.00	.--	.--				
Total	52,630.22	59,400.00	54,479.15	64,379.00	60,629.00	60,629.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..73-..74

Unit Title 237 JUVENILE HALL
Classification
Function PUBLIC PROTECTION
Activity Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 . 72	BUDGETED YEAR ENDING 19 72 . 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 . 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 . 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 . 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 . 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment	420.00	3,653.00	1,365.69				
1 3-Drawer File Cabinet				84.00	84.00	84.00	
1 5-Drawer File Cabinet w/lock				102.00	102.00	102.00	
1 Dictating Machine				450.00	.--	.--	
1 Automatic Washing Machine				255.00	255.00	.--	
1 Electric Clothes Dryer				160.00	160.00	.--	
4 Laundry Carts				160.00	160.00	160.00	
10 Electric Wall Clocks				125.00	125.00	125.00	
1 Electric Typewriter				506.00	506.00	506.00	
Total	420.00	3,653.00	1,365.69	1,842.00	1,392.00	977.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(19,413.21)	(20,662.00)	(19,168.74)	.--	.--	.--	
Net Cost	302,621.19	325,846.00	317,043.53	393,111.00	388,911.00	393,877.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973 - 74

Unit Title 238 PROBATION OFFICE
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	436,379.93	541,034.00	526,763.97	565,780.00	565,780.00	616,314.00*	
Extra Help	998.00	1,664.00	3,201.17	6,322.00	1,664.00	1,664.00	
8104 Employers Share - Group Insurance				13,640.00	11,735.00	13,457.00	
8107 Employers Share - State Retirement				52,516.00	47,224.00	51,115.00	
8108 Employers Share - OASDI				38,325.00	33,947.00	35,661.00	
8110 Stand-by	400.30	500.00	1,146.77	1,400.00	1,400.00	1,400.00	
8111 Call Back	2,153.28	3,000.00	3,418.76	3,500.00	3,500.00	3,500.00	
8115 Employers Share - Dental				4,892.00	4,290.00	3,945.00	
New Positions Requested:							
8 Deputy Probation Officers I or II				107,923.00	57,559.00	61,842.00	
2 Typist Clerk II's				25,744.00	11,052.00	10,506.00	
1 Typist Clerk III				5,002.00	.--	.--	
1 Supervising Deputy Probation Officer				10,389.00	10,389.00	10,906.00	
1 Account Clerk II				5,003.00	5,003.00	5,253.00	
Salary Savings				(5,000.00)	(5,000.00)	(5,000.00)	
Total	439,931.51	546,198.00	534,530.67	835,436.00	748,543.00	810,563.00	
SERVICES & SUPPLIES							
8231 Radio	.--	.--	45.00	.--	.--	.--	
8233 C.D. Telephones	.--	.--	.--	600.00	600.00	600.00	
8264 Janitorial	162.65	210.00	116.70	136.00	136.00	136.00	
8271 Compensation Insurance	.--	.--	.--	2,672.00	2,672.00	2,672.00	
8272 Fire Insurance	.--	.--	.--	247.00	247.00	247.00	
8273 Liability Insurance	.--	.--	.--	5,911.00	5,911.00	5,911.00	
8275 Other Insurance	.--	.--	.--	12.00	12.00	12.00	
8292 Maintenance - Equipment	1,629.36	1,700.00	2,019.67	2,100.00	2,100.00	2,100.00	
8310 Maintenance - Structures	26.00	.--	.--	.--	.--	.--	
8320 Memberships	81.50	75.00	68.00	75.00	75.00	75.00	
8330 Miscellaneous Expense	.--	.--	269.99	.--	.--	.--	
8341 Office Expense	3,040.48	3,700.00	4,028.31	4,400.00	4,400.00	4,400.00	
8342 Postage	2,049.07	2,300.00	3,102.99	3,800.00	3,800.00	3,800.00	
8343 Books & Publications	.--	.--	.--	100.00	100.00	100.00	
8350 Professional Services	3,844.80	4,000.00	7,489.27	6,500.00	6,500.00	6,500.00	
8352 Outside Hospitals	.--	.--	176.00	.--	.--	.--	
8354 Collection Service	2,309.26	2,500.00	1,340.37	2,500.00	2,500.00	2,500.00	
8370 Rents, Leases - Structures & Grounds	8,501.68	8,974.00	7,144.78	8,974.00	7,144.00	1,952.00	
8380 Rents, Leases - Equipment	2,211.85	2,000.00	2,682.09	3,000.00	3,000.00	3,000.00	
8400 Special Departmental Expense	186.27	825.00	614.04	500.00	500.00	500.00	
8403 In-Service Training	.--	180.00	.--	300.00	300.00	300.00	
8421 Auto Expense	17,257.06	17,000.00	21,952.52	27,360.00	22,000.00	24,042.00	
8422 Travel	747.71	850.00	722.09	3,300.00	3,300.00	3,300.00	
8423 Transportation - Prisoners & Wards	2,106.08	2,750.00	2,484.34	2,750.00	2,750.00	2,750.00	
Expenditures - Prior Year:							
9292 Maintenance - Equipment	.--	.--	87.95				
9341 Office Expense	105.68	.--	905.87				
9380 Rents, Leases - Equipment	198.69	.--	174.88				
Total	44,458.14	47,064.00	55,424.86	75,237.00	68,047.00	64,897.00	

* Includes 1 Limited Term Dep. Probation Officer from Aug. 15,1973 to Jan. 1, 1974.

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 238 PROBATION OFFICE
Classification
Function PUBLIC PROTECTION
Activity Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS							
8630 Equipment:	5,270.58	4,287.00	11,434.84				
1 Executive Desks				808.00	202.00	202.00	
5 Swivel Chairs				960.00	400.00	400.00	
18 Side Chairs				1,024.00	576.00	576.00	
2 Typewriters				3,036.00	1,012.00	1,012.00	
2 Clerical Desks				660.00	330.00	330.00	
5 Steno Chairs				448.00	320.00	320.00	
5 Legal Size Metal Files				450.00	450.00	450.00	
3 Dictating Machines				3,360.00	1,260.00	1,260.00	
2 Transcribing Machines				2,520.00	840.00	840.00	
1 Table				120.00	120.00	120.00	
1/3 Bookkeeping Machine				6,376.00	6,376.00	6,376.00	
1 Electronic Printing Calculator				510.00	510.00	415.00	
Speed Space Building						5,192.00	
Expenditures - Prior Year:							
9630 Equipment	393.75	.--	6,241.44				
Total	5,664.33	4,287.00	17,676.28	20,272.00	12,396.00	17,493.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(5,205.00)	(23,911.00)	(9,422.84)	.--	.--	.--	
Net Cost	484,848.98	573,638.00	598,208.97	930,945.00	828,986.00	892,953.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 239 PROBATION SPECIAL SUPERVISION DEPARTMENT
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	68,189.74	62,108.00	59,603.98	64,458.00	64,458.00	65,633.00	
8104 Employers Share - Group Insurance	748.20	1,681.00	852.90	991.00	991.00	1,243.00	
8107 Employers Share - State Retirement	4,396.36	4,440.00	4,013.37	4,272.00	4,272.00	4,399.00	
8108 Employers Share - OASDI	2,496.89	2,801.00	2,334.30	2,857.00	2,857.00	3,162.00	
8115 Employers Share - Dental	.--	.--	246.00	396.00	396.00	417.00	
Total	75,831.19	71,030.00	67,050.55	72,974.00	72,974.00	74,854.00	
SERVICES & SUPPLIES							
8232 Telephone	1,986.70	2,000.00	1,695.60	2,000.00	2,000.00	2,000.00	
8264 Janitorial Expense	1,608.66	1,533.00	736.60	1,700.00	.--	.--	
8271 Compensation Insurance	39.59	237.00	261.67	319.00	319.00	319.00	
8273 Liability Insurance	595.77	872.00	484.37	610.00	610.00	610.00	
8292 Maintenance - Equipment	213.59	250.00	178.28	250.00	250.00	250.00	
8301 Maintenance - Structures	181.41	150.00	18.58	150.00	.--	.--	
8302 Maintenance - Grounds	163.60	171.00	14.34	171.00	.--	.--	
8341 Office Expense	946.84	900.00	649.92	900.00	900.00	900.00	
8342 Postage	673.34	550.00	467.87	550.00	550.00	550.00	
8343 Books & Publications	55.36	50.00	54.94	50.00	50.00	50.00	
8350 Professional Services	831.12	670.00	473.50	670.00	670.00	670.00	
8352 Outside Hospitals	1,155.17	1,300.00	1,660.80	1,600.00	1,700.00	1,700.00	
8354 Collection Services	758.99	350.00	.--	100.00	100.00	100.00	
8370 Rents, Leases - Structures & Grnds	594.00	588.00	702.00	588.00	700.00	700.00	
8380 Rents, Leases - Equipment	736.31	783.00	364.66	783.00	650.00	650.00	
8400 Special Departmental Expense	70.00	.--	.--	.--	.--	.--	
8403 In-Service Training	.--	300.00	62.66	300.00	300.00	300.00	
8407 Tuition Reimbursement	.--	.--	73.85	.--	.--	.--	
8421 Auto Expense	2,559.74	3,000.00	2,439.64	3,000.00	2,700.00	2,830.00	
8422 Travel	202.35	300.00	170.10	300.00	300.00	300.00	
8423 Transportation - Prisoners & Wards	151.33	150.00	30.00	150.00	150.00	150.00	
Expenditures - Prior Year							
9292 Maintenance - Equipment	.--	.--	24.00				
9341 Office Expense	32.94	.--	299.32				
9350 Professional Services	210.00	.--	.--				
9380 Rents, Leases - Equipment	66.22	.--	59.29				
Total	13,833.03	14,154.00	10,921.99	14,191.00	11,949.00	12,079.00	
OTHER CHARGES							
8513 Medical, Dental, Eye Care & Clothing	217.69	300.00	70.75	300.00	300.00	300.00	
FIXED ASSETS							
8630 Equipment	.--	300.00	.--	.--	.--	.--	
Net Cost	89,881.91	85,784.00	78,043.29	87,465.00	85,223.00	87,233.00	

Schedule 6

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 242 REHABILITATION CENTER
Classification
Function PUBLIC PROTECTION
Activity Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ESTIMATED EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8220 Clothing	28.98	1,050.00	1,115.55	400.00	400.00	400.00	
8250 Food	4,795.17	11,500.00	12,739.82	16,630.00	19,000.00	19,000.00	
8261 Kitchen	1,372.88	200.00	61.65	250.00	250.00	250.00	
8262 Bedding	1,222.39	750.00	716.18	835.00	835.00	835.00	
8263 Laundry	81.21	500.00	341.19	300.00	300.00	300.00	
8264 Janitorial Expense	1,493.82	1,500.00	1,964.51	2,500.00	2,000.00	2,000.00	
8272 Fire Insurance	.--	.--	.--	.--	5.00	5.00	
8292 Maintenance - Equipment	563.81	900.00	701.40	650.00	900.00	900.00	
8301 Maintenance - Structures	5,890.84	1,500.00	1,099.89	2,150.00	1,750.00	1,750.00	
8370 Rent - Structures	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
8380 Rent - Grounds	14.18	250.00	.--	250.00	250.00	250.00	
8390 Small Tools & Instruments	161.89	450.00	185.72	500.00	300.00	300.00	
8400 Special Departmental Expense	179.89	300.00	248.28	300.00	300.00	300.00	
8431 Water	.--	4,000.00	4,801.18	3,350.00	3,350.00	3,350.00	
8432 Heat & Light	1,287.12	1,000.00	2,868.91	3,000.00	2,700.00	2,700.00	
Expenditures - Prior Year							
9250 Food			414.98				
9261 Kitchen Expense Total			50.00				
9400 Special Departmental Expense			54.53				
	18,092.18	24,900.00	28,363.79	32,115.00	33,340.00	33,340.00	
FIXED ASSETS							
8630 Equipment	6,116.91	1,730.00	1,834.58				
1 Food Cart				3,585.00	3,585.00	3,585.00	
2 Lawn Mowers				335.00	335.00	335.00	
1 Food Mixer				1,245.00	.--	.--	
1 Washing Machine				285.00	.--	.--	
1 Clothes Dryer				225.00	.--	.--	
1 Food Freezer				1,185.00	1,185.00	1,185.00	
1 Adding Machine				315.00	.--	.--	
1 Typewriter				236.00	.--	.--	
Total	6,116.91	1,730.00	1,834.58	7,411.00	5,105.00	5,105.00	
Net Cost	24,209.09	26,630.00	30,198.37	39,526.00	38,445.00	38,445.00	

Unit Title: 241 FOUTS SPRINGS BOYS CAMP
Classification: SOLANO COUNTY SHARE
Function: PUBLIC PROTECTION
Activity: Detention & Correction

OTHER CHARGES						
8520 Contributions to Other Agencies	58,142.41	69,105.00	59,345.88	68,662.00	68,662.00	78,881.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title 243 JUVENILE JUSTICE DELINQUENCY PREVENTION COMMISSION
Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	5,269.60	5,477.00	5,477.00	5,544.00	5,544.00	5,811.00	
8104 Employers Share - Group Insurance	.--	.--	.--	202.00	202.00	203.00	
8107 Employers Share - State Retirement	.--	.--	.--	396.00	396.00	416.00	
8108 Employers Share - OASDI	.--	.--	.--	324.00	324.00	340.00	
8115 Employers Share - Dental	.--	.--	.--	72.00	72.00	72.00	
New Position Requested							
1 Typist Clerk II (50% time)				3,562.00	.--	.--	
1 Deputy Probation Officer III (60% time)				9,250.00	.--	.--	
Total	5,269.60	5,477.00	5,477.00	19,350.00	6,538.00	6,842.00	
SERVICES & SUPPLIES							
8232 Telephone	7.15	.--	.--	.--	.--	.--	
8271 Compensation Insurance	.--	.--	.--	34.00	34.00	34.00	
8273 Liability Insurance	.--	.--	.--	55.00	55.00	41.00	
8292 Maintenance - Equipment	.--	75.00	.--	75.00	75.00	75.00	
8320 Memberships	74.00	200.00	168.00	200.00	200.00	200.00	
8341 Office Expense	155.14	400.00	80.18	400.00	400.00	400.00	
8342 Postage	32.00	100.00	.--	100.00	100.00	100.00	
8343 Books & Publications	.--	.--	.--	50.00	50.00	50.00	
8421 Auto Expense	277.98	350.00	122.14	350.00	350.00	350.00	
8422 Travel	430.03	1,000.00	113.15	1,000.00	1,000.00	1,000.00	
Expenditures - Prior Years							
9320 Memberships	.--	.--	10.00				
Total	976.30	2,125.00	493.47	2,264.00	2,264.00	2,250.00	
Net Cost	6,245.90	7,602.00	5,970.47	21,614.00	8,802.00	9,092.00	

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County Budget Act
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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973 - 74

Unit Title 244 JUVENILE DELINQUENCY VOLUNTEER SERVICES
Classification
Function PUBLIC PROTECTION
Activity Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1971 72	BUDGETED YEAR ENDING 1972 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1972 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1973 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	11,605.36	15,882.00	5,407.75	.--	.--	.--	
8104 Employers Share - Group Insurance	196.89	270.00	77.00	.--	.--	.--	
8107 Employers Share - State Retirement	774.41	1,136.00	441.92	.--	.--	.--	
8108 Employers Share - OASDI	277.25	682.00	384.11	.--	.--	.--	
8115 Employers Share - Dental	.--	.--	3.00	.--	.--	.--	
Total	12,853.91	17,970.00	6,313.78	.--	.--	.--	
SERVICES & SUPPLIES							
8232 Telephone	.--	180.00	281.32				
8271 Compensation Insurance	.--	.--	42.66	.--	.--	.--	
8273 Liability Insurance	75.68	.--	67.53	.--	.--	.--	
8341 Office Expense	134.65	450.00	274.11	.--	.--	.--	
8342 Postage	8.45	200.00	137.36	.--	.--	.--	
8350 Professional Services	.--	500.00	.--	.--	.--	.--	
8355 Accounting/D.P. Services	.--	1,690.00	.--	.--	.--	.--	
8357 Consultants	50.00	.--	.--	.--	.--	.--	
8360 Legal Notices	.--	300.00	.--	.--	.--	.--	
8370 Rent - Structures	.--	1,200.00	.--	.--	.--	.--	
8400 Special Departmental Expense	.--	300.00	.--	.--	.--	.--	
8421 Auto Expense	257.99	1,560.00	363.08	.--	.--	.--	
8422 Travel	264.35	300.00	66.15	.--	.--	.--	
Total	791.12	6,680.00	1,232.21	.--	.--	.--	
FIXED ASSETS							
8630 Equipment	357.63	2,185.00	.--	.--	.--	.--	
Total	357.63	2,185.00	.--	.--	.--	.--	
EXPENDITURE TRANSFERS & REIMBURSEMENTS	.--	.--	.--	.--	.--	.--	
Net Cost	14,002.66	26,835.00	7,545.99	.--	.--	.--	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 245 PROFESSIONAL FOSTER HOMES
Classification
Function PUBLIC PROTECTION
Activity Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	8,800.00	24,120.00	20,846.93	26,716.00	26,716.00	27,317.00	
8104 Employers Share - Group Insurance	.--	270.00	117.18	368.00	368.00	110.00	
8107 Employers Share - Retirement	589.82	1,136.00	1,349.08	1,207.00	1,207.00	1,250.00	
8108 Employers Share - OASDI	171.60	682.00	793.92	808.00	808.00	804.00	
8110 Standby	7.50	.--	.--	.--	.--	.--	
8111 Call Back	25.40	.--	5.00	.--	.--	.--	
8115 Employers Share - Dental	.--	.--	69.00	123.00	123.00	108.00	
Total	9,594.32	26,208.00	23,181.11	29,222.00	29,222.00	29,589.00	
SERVICES & SUPPLIES							
8220 Clothing	.--	1,200.00	331.75	1,200.00	1,200.00	1,200.00	
8232 Telephone	.--	900.00	231.46	900.00	900.00	900.00	
8271 Compensation Insurance	57.52	.--	39.62	84.00	84.00	84.00	
8273 Liability Insurance	.--	.--	110.67	166.00	166.00	166.00	
8341 Office Expense	2.89	450.00	192.81	450.00	450.00	450.00	
8342 Postage	.--	200.00	80.00	200.00	200.00	200.00	
8343 Books & Publications	.--	300.00	.--	300.00	300.00	300.00	
8350 Professional Services	45.00	4,680.00	1,440.58	3,080.00	3,080.00	3,080.00	
8356 Administrative Services O/H	.--	9,447.00	513.75	6,004.00	6,004.00	6,004.00	
8357 Consultants	169.50	750.00	832.75	750.00	750.00	750.00	
8360 Legal Notices	.--	300.00	.--	300.00	300.00	300.00	
8370 Rent - Structures	.--	1,200.00	.--	600.00	600.00	600.00	
8380 Rent - Equipment	.--	.--	.--	620.00	620.00	620.00	
8400 Special Departmental Expense	69.00	500.00	.--	500.00	500.00	500.00	
8403 In-Service Training	.--	1,800.00	30.00	1,000.00	1,000.00	1,000.00	
8421 Auto Expense	441.01	1,435.00	727.90	1,260.00	1,260.00	1,260.00	
8422 Travel	17.50	125.00	90.57	600.00	600.00	600.00	
8423 Transportation of Prisoners & Wards	.--	.--	24.00	.--	.--		
Total	802.42	23,287.00	4,645.86	18,014.00	18,014.00	18,014.00	
OTHER CHARGES							
8512 Foster Homes	13,141.74	72,000.00	50,386.14	54,000.00	54,000.00	54,000.00	
8513 Medical, Dental, Eye Care & Clothing	1,055.03	2,400.00	1,980.12	2,400.00	2,400.00	2,400.00	
Total	14,196.77	74,400.00	52,366.26	56,400.00	56,400.00	56,400.00	
FIXED ASSETS							
8630 Equipment	.--	1,200.00	1,936.27	.--	.--	.--	
Total	.--	1,200.00	1,936.27	.--	.--	.--	
Net Cost	24,093.51	125,095.00	82,129.50	103,636.00	103,636.00	104,003.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title 251 FIRE PROTECTION
Classification
Function PUBLIC PROTECTION
Activity Fire Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 . 72	BUDGETED YEAR ENDING 19 72 . 73	ACTUAL ESTIMATED EXPENDITURES 19 .	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 . 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 . 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	41,650.53	54,723.00	54,561.07	58,294.00	58,294.00	61,118.00	
Extra Help	10,548.19	1,931.00	5,709.06	5,200.00	4,800.00	4,800.00	
8104 Employers Share - Group Insurance	.--	.--	.--	1,141.00	1,141.00	1,285.00	
8107 Employers Share - State Retirement	.--	.--	.--	4,168.00	4,168.00	4,370.00	
8108 Employers Share - OASDI	.--	.--	.--	3,051.00	3,051.00	3,137.00	
8115 Employers Share - Dental	.--	.--	.--	432.00	432.00	432.00	
Total	52,198.72	56,654.00	60,270.13	72,286.00	71,886.00	75,142.00	
SERVICES & SUPPLIES							
8231 Radio	4,125.00	5,200.00	4,970.50	5,470.00	6,405.00	6,405.00	
8233 C.D. Telephones	.--	.--	.--	180.00	180.00	180.00	
8271 Compensation Insurance	.--	.--	.--	991.00	991.00	991.00	
8272 Fire Insurance	.--	.--	.--	8.00	8.00	8.00	
8273 Liability Insurance	.--	.--	.--	597.00	597.00	597.00	
8292 Maintenance - Equipment	100.00	100.00	57.50	100.00	100.00	100.00	
8320 Memberships	77.00	105.00	112.00	187.00	187.00	187.00	
8341 Office Expense	441.32	270.00	2,145.01	890.00	890.00	890.00	
8343 Books & Publications	40.00	230.00	174.47	40.00	40.00	40.00	
8390 Small Tools & Instruments	.--	25.00	4.55	25.00	25.00	25.00	
8400 Special Departmental Expenses	540.37	700.00	712.64	1,050.00	1,050.00	1,050.00	
8421 Auto Expense	2,893.57	2,717.00	3,545.61	3,506.00	3,506.00	4,125.00	
8422 Travel	168.90	255.00	590.08	512.00	512.00	512.00	
Expenditures - Prior Year							
9341 Office Expense	.--	.--	24.99				
9343 Books & Publications	.--	.--	.--				
9400 Special Departmental Expense	15.00	.--	.--				
9390 Small Tools & Instruments			42.21				
Total	8,401.16	9,602.00	12,379.56	13,556.00	14,491.00	15,110.00	
FIXED ASSETS							
8630 Equipment	.--	1,024.00	650.91				
1 Arm Chair				80.00	80.00	80.00	
1 Gas Indicator				590.00	590.00	590.00	
1 Polaroid Camera				60.00	60.00	60.00	
Total	.--	1,024.00	650.91	730.00	730.00	730.00	
Net Cost	60,599.88	67,280.00	73,300.60	86,572.00	87,107.00	90,982.00	

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County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 266 SOIL CONSERVATION
Classification
Function PUBLIC PROTECTION
Activity Flood Control & Soil & Water Conservation

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8520 Contributions to Other Agencies	6,880.00	2,840.00	2,840.00	2,840.00	2,840.00	.--	
	6,880.00	2,840.00	2,840.00	2,840.00	2,840.00		

Unit Title: 272 PUBLIC WORKS - FLOOD CONTROL
Classification:
Function: PUBLIC PROTECTION
Activity: Flood Control & Soil & Water Conservation

SALARIES & WAGES						
Regular Salaries	.--	47,870.00	47,869.00	.--	.--	.--
Extra Help	.--	5,000.00	12,207.70	.--	.--	.--
8104 Employers Share - Group Insurance	.--	1,080.00	576.90	.--	.--	.--
8107 Employers Share - State Retirement	.--	3,423.00	3,417.61	.--	.--	.--
8108 Employers Share - OASDI	.--	2,367.00	2,399.67	.--	.--	.--
8115 Employers Share - Dental	.--	.--	216.00	.--	.--	.--
Total	.--	59,740.00	66,686.88	.--	.--	.--
SERVICES & SUPPLIES						
8231 Radio	.--	200.00	.--	.--	.--	.--
8271 Compensation Insurance	.--	300.00	732.31	.--	.--	.--
8272 Fire Insurance	.--	.--	.--	.--	.--	.--
8273 Liability Insurance	.--	.--	414.20	.--	.--	.--
8292 Maintenance Equipment	.--	200.00	211.54	.--	.--	.--
8341 Office Expense	.--	500.00	44.57	.--	.--	.--
8421 Auto Expense	.--	1,000.00	498.75	.--	.--	.--
8422 Travel	.--	500.00	217.06	.--	.--	.--
Total	.--	2,700.00	2,118.43	.--	.--	.--
FIXED ASSETS						
8630 Equipment	.--	.--	2,162.00	.--	.--	.--
EXPENDITURE TRANSFERS & REIMBURSEMENTS						
8710 Costs Applied	(.--)	(41,000.00)	(40,984.66)	.--	.--	.--
Net Cost	.--	21,440.00	29,982.65	.--	.--	.--

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 72-74

Unit Title 276 AGRICULTURAL COMMISSIONER
Classification
Function PUBLIC PROTECTION
Activity Protective Inspection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPEND TURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	127,497.15	140,999.00	138,081.48	143,579.00	143,579.00	149,929.00	
Extra Help	1,669.93	5,000.00	2,301.27	5,300.00	3,500.00	3,500.00	
8104 Employee Group Insurance	.--	.--	.--	2,476.00	2,476.00	3,195.00	
8107 Employers Share State Retirement	.--	.--	.--	10,266.00	10,266.00	10,720.00	
8108 Employers Share - OASDI	.--	.--	.--	7,022.00	7,022.00	7,117.00	
8115 Employers Share - Dental	.--	.--	.--	828.00	828.00	828.00	
Total	129,167.08	145,999.00	140,382.75	169,471.00	167,671.00	175,289.00	
SERVICES & SUPPLIES							
8211 Weed Control Supplies	2,241.34	4,000.00	3,183.73	4,000.00	4,000.00	4,000.00	
8212 Pest Control Supplies	2,503.59	3,000.00	2,408.77	3,000.00	3,000.00	3,000.00	
8231 Radio	1,410.00	1,445.00	1,375.00	1,445.00	1,545.00	1,545.00	
8271 Compensation Insurance	.--	.--	.--	708.00	708.00	708.00	
8272 Fire Insurance	.--	.--	.--	22.00	22.00	22.00	
8273 Liability Insurance	.--	.--	.--	1,471.00	1,471.00	1,471.00	
8292 Maintenance - Equipment	82.61	150.00	151.76	150.00	175.00	175.00	
8320 Memberships	25.00	30.00	.--	35.00	25.00	25.00	
8341 Office Expense	460.65	450.00	344.88	475.00	475.00	475.00	
8342 Postage	10.00	10.00	10.00	10.00	10.00	10.00	
8343 Books & Publications	211.00	175.00	434.49	175.00	175.00	175.00	
8390 Small Tools & Instruments	113.92	200.00	195.38	200.00	200.00	200.00	
8421 Auto Expense	11,930.44	12,530.00	11,945.35	13,000.00	13,000.00	14,961.00	
8422 Travel	413.01	550.00	344.32	550.00	550.00	550.00	
Expenditures - Prior Year							
9211 Weed Control	733.06	.--	1,688.47				
9212 Pest Control	.--	.--	630.51				
9341 Office Expense	79.80	.--	6.83				
9343 Books & Publications	4.50	.--	.--				
9390 Small Tools & Instruments	8.93		135.08				
Total	20,227.85	22,540.00	22,854.57	25,241.00	25,356.00	27,317.00	
FIXED ASSETS							
8630 Equipment	759.59	.--	.--	.--	.--	.--	
Net Cost	150,154.52	168,539.00	163,237.32	194,712.00	193,027.00	202,606.00	

State Controller
County Budget Act
1944

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 277 DEPARTMENT OF WEIGHTS & MEASURES
Classification
Function: PUBLIC PROTECTION
Activity: Protective Inspection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	85,863.50	94,299.00	88,489.33	90,301.00	90,301.00	95,768.00	
Extra Help	697.88	700.00	934.64	1,400.00	1,400.00	1,400.00	
8104 Employee Group Insurance	.--	.--	.--	1,707.00	1,707.00	2,024.00	
8107 Employers Share State Retirement	.--	.--	.--	6,457.00	6,457.00	6,847.00	
8108 Employers Share - OASDI	.--	.--	.--	4,744.00	4,744.00	4,868.00	
8115 Employers Share - Dental	.--	.--	.--	549.00	549.00	549.00	
New Positions Requested:							
1 Deputy Director of Weights & Measures				13,909.00	.--	.--	
1 Weights & Measures Trainee				3,963.00	.--	.--	
1 Typist Clerk II (.50% Time)				2,618.00	.--	.--	
Total	86,561.38	94,999.00	89,423.97	125,648.00	105,158.00	111,456.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	147.42	150.00	96.17	150.00	100.00	100.00	
8231 Radio	533.28	1,000.00	811.60	1,525.00	1,595.00	1,595.00	
8233 C.D. Telephones	.--	.--	.--	120.00	120.00	120.00	
8263 Laundry	.--	.--	.--	200.00	.--	.--	
8271 Compensation Insurance	.--	.--	.--	454.00	454.00	454.00	
8272 Fire Insurance	.--	.--	.--	92.00	92.00	92.00	
8273 Liability Insurance	.--	.--	.--	916.00	916.00	916.00	
8292 Maintenance - Equipment	748.08	900.00	965.98	1,000.00	900.00	900.00	
8320 Memberships	20.00	50.00	45.00	88.00	88.00	88.00	
8341 Office Expense	689.05	700.00	767.07	800.00	800.00	800.00	
8342 Postage	42.00	56.00	56.00	64.00	64.00	64.00	
8343 Books & Publications	.--	25.00	4.50	25.00	25.00	25.00	
8390 Small Tools & Instruments	274.39	400.00	358.53	400.00	400.00	400.00	
8400 Special Departmental Expense	691.46	850.00	824.43	900.00	850.00	850.00	
8403 In-Service Training	273.20	336.00	330.77	336.00	336.00	336.00	
8421 Auto Expense	11,095.70	11,500.00	10,490.11	12,355.00	11,500.00	12,514.00	
8422 Travel	166.22	644.00	616.53	641.00	219.00	219.00	
Expenditures - Prior Year							
9292 Maintenance - Equipment	23.10	.--	.--				
9341 Office Expense	45.15	.--	11.29				
9350 Professional Services	.--	.--	.--				
Total	14,749.05	16,611.00	15,377.98	20,066.00	18,459.00	19,473.00	
FIXED ASSETS							
8630 Equipment:	.--	3,121.00	2,643.14				
1 Desk Executive				202.00	.--	.--	
1 Chair, Executive				133.00	.--	.--	
1 Desk, Clerical				150.00	.--	.--	
1 Chair, Clerical				47.00	.--	.--	
1 Desk, Wood				101.00	.--	.--	
1 Chair, Swivel				58.00	.--	.--	
1 Electric Typewriter				525.00	525.00	525.00	
3 Electronic Pocket Calculators				300.00	300.00	300.00	
2 10-Gal Test Standards				272.00	.--	.--	
2 Test Standard Cases				98.00	.--	.--	
1 Vacuum Cleaner (Autos)				50.00	50.00	50.00	
Expenditures - Prior Year							
9630 Equipment	.--	.--	.--				
Total	.--	3,121.00	2,643.14	1,936.00	875.00	875.00	
Net Cost	101,310.43	114,731.00	107,445.09	147,650.00	124,492.00	131,804.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973 - 74

Schedule 6

Unit Title 281 RECORDER
Classification
Function PUBLIC PROTECTION
Activity Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1971 72	BUDGETED YEAR ENDING 1972 73	ACTUAL ✕ ESTIMATED EXPENDITURES 1972 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1973 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1973 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1973 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	66,485.00	70,409.00	66,642.00	71,033.00	71,033.00	73,903.00	
Extra Help	2,598.88	3,500.00	5,756.81	3,500.00	3,500.00	3,500.00	
8104 Employers Share - Group Insurance	.--	.--	.--	1,226.00	1,226.00	1,196.00	
8107 Employers Share - State Retirement	.--	.--	.--	5,079.00	5,079.00	5,284.00	
8108 Employers Share - OASDI	.--	.--	.--	3,486.00	3,486.00	3,539.00	
8115 Employers Share - Dental	.--	.--	.--	477.00	477.00	459.00	
Total	69,083.88	73,909.00	72,398.81	84,801.00	84,801.00	87,881.00	
SERVICES & SUPPLIES							
8271 Compensation Insurance	.--	.--	.--	94.00	94.00	94.00	
8272 Fire Insurance	.--	.--	.--	241.00	241.00	241.00	
8273 Liability Insurance	.--	.--	.--	721.00	721.00	721.00	
8275 Other Insurance	.--	.--	.--	.--	30.00	30.00	
8292 Maintenance - Equipment	177.75	200.00	240.01	1,000.00	550.00	550.00	
8320 Memberships	75.00	75.00	75.00	75.00	75.00	75.00	
8341 Office Expense	781.31	1,800.00	906.97	1,200.00	1,200.00	1,200.00	
8342 Postage	240.00	360.00	240.00	50.00	50.00	50.00	
8343 Books & Publications	274.33	300.00	195.06	250.00	250.00	250.00	
8350 Professional Services	26,607.85	27,925.00	26,769.25	16,000.00	20,750.00	20,750.00	
8370 Rent- Structures	.--	200.00	250.00	300.00	300.00	300.00	
8380 Rents, Leases - Equipment	1,530.00	1,530.00	1,477.10	1,508.00	1,778.00	1,778.00	
8390 Small Tools & Instruments	.--	25.00	.--	.--	.--	.--	
8421 Auto Expense	55.90	730.00	124.80	750.00	750.00	750.00	
8422 Travel	374.91	634.00	403.34	600.00	600.00	600.00	
Expenditures - Prior Year							
9292 Maintenance - Equipment	33.51	.--	.--				
9341 Office Expense	.--	.--	1,007.64				
9350 Professional Services	668.18		1,088.89				
Total	30,818.74	33,779.00	32,778.06	22,789.00	27,389.00	27,389.00	
FIXED ASSETS							
8630 Equipment:	.--	2,055.00	940.80				
1 Film Duplicator				7,245.00	.--	.--	
1 Film Processor				4,494.00	.--	.--	
1 Film Splicer				85.00	.--	.--	
1 Sink & Stand Cabinet				762.00	.--	.--	
1 Reader Printer				6,500.00	.--	.--	
1 Reader				1,045.00	.--	.--	
1 Cartridge Camera with Work Station				3,518.00	.--	.--	
2 Microfiche Readers				600.00	600.00	600.00	
Microfilm Equipment						7,545.00	
Expenditures - Prior Year							
9630 Equipment	110.18	.--	133.88				
Total	110.18	2,055.00	1,074.68	24,249.00	600.00	8,145.00	
Net Cost	100,012.80	109,743.00	106,251.55	131,839.00	112,790.00	123,415.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 74

Unit Title 282 CORONER & PUBLIC ADMINISTRATOR
Classification
Function PUBLIC PROTECTION
Activity Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR END NG 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	35,105.50	38,009.00	38,009.00	38,736.00	38,736.00	40,627.00	
Extra Help	386.24	2,858.00	862.96	198.00	1,575.00	1,575.00	
8104 Employers Share - Group Insurance	.--	.--	.--	491.00	491.00	563.00	
8107 Employers Share - State Retirement	.--	.--	.--	2,770.00	2,770.00	2,905.00	
8108 Employers Share - OASDI	.--	.--	.--	1,774.00	1,855.00	1,798.00	
8115 Employers Share - Dental	.--	.--	.--	216.00	216.00	216.00	
New Positions Requested:							
1 Deputy Coroner				8,922.00	.--	.--	
Total	35,491.74	40,867.00	38,871.96	53,107.00	45,643.00	47,684.00	
SERVICES & SUPPLIES							
8231 Radio	500.00	650.00	620.00	650.00	650.00	650.00	
8232 Telephone	132.00	144.00	168.00	144.00	144.00	144.00	
8233 C.D. Telephone	.--	.--	.--	.--	60.00	60.00	
8271 Compensation Insurance	.--	.--	.--	50.00	50.00	50.00	
8272 Fire Insurance	.--	.--	.--	16.00	16.00	16.00	
8273 Liability Insurance	.--	.--	.--	388.00	388.00	388.00	
8275 Other Insurance	.--	.--	.--	8.00	8.00	8.00	
8292 Maintenance Equipment	39.90	40.00	80.92	43.00	43.00	43.00	
8320 Memberships	55.00	75.00	55.00	75.00	75.00	75.00	
8341 Office Expense	426.26	540.00	413.04	540.00	540.00	540.00	
8343 Books & Publications	36.75	.--	.--	.--	.--	.--	
8350 Professional Services	12,506.50	16,000.00	12,968.00	16,000.00	15,538.00	15,538.00	
8360 Legal Notices	381.00	600.00	148.00	600.00	600.00	600.00	
8370 Rents, Leases - Structures & Grounds	150.00	200.00	150.00	200.00	200.00	200.00	
8421 Auto Expense	2,187.61	2,800.00	2,615.45	2,800.00	2,740.00	3,324.00	
8422 Travel Expense	22.00	250.00	42.15	250.00	250.00	250.00	
Expenditures - Prior Year							
9341 Office Expense	.--	.--	162.33				
Total	16,437.02	21,299.00	17,422.89	21,764.00	21,302.00	21,886.00	
Net Cost	51,928.76	62,166.00	56,294.85	74,871.00	66,945.00	69,570.00	

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 283 OFFICE OF EMERGENCY SERVICE
Classification
Function PUBLIC PROTECTION
Activity Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8231 Radio	7,255.00	14,380.00	14,380.00	14,380.00	14,380.00	805.00	
8341 Office Expense	.--	75.00	40.06	75.00	75.00	75.00	
8380 Rent/Leases - Equipment	2,933.99	2,460.00	3,256.56	3,520.00	3,520.00	3,520.00	
8390 Small Tools & Instruments	.--	.--	84.20	.--	.--	.--	
8421 Auto Expense	.--	150.00	.--	.--	.--	.--	
8422 Travel	.--	.--	.--	275.00	275.00	275.00	
Expenditures - Prior Year							
9341 Office Expense	.--	.--	5.25	.--	.--	.--	
Total	10,188.99	17,065.00	17,766.07	18,250.00	18,250.00	4,675.00	
FIXED ASSETS							
8630 Equipment:	.--	180.00	99.89	.--	.--	.--	
Net Cost	10,188.99	17,245.00	17,865.96	18,250.00	18,250.00	4,675.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title 284 PLANNING COMMISSION
Classification
Function PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERW SE INDICATED
SALARIES & WAGES							
Regular Salaries	89,822.50	101,012.00	96,846.70	101,012.00	103,545.00	107,643.00	
Extra Help	438.30	450.00	774.80	450.00	450.00	450.00	
8104 Employers Share - Group Insurance	.--	.--	.--	.--	1,590.00	1,745.00	
8105 Per Diem of Members	3,915.00	6,020.00	5,600.00	6,020.00	6,020.00	6,020.00	
8107 Employers Share - State Retirement	.--	.--	.--	.--	7,403.00	7,696.00	
8108 Employers Share - OASDI	.--	.--	.--	.--	4,545.00	4,511.00	
8115 Employers Share - Dental	.--	.--	.--	.--	573.00	531.00	
Total	94,175.80	107,482.00	103,221.50	107,482.00	124,126.00	128,596.00	
SERVICES & SUPPLIES							
8231 Radio	235 00	235.00	245.00	270.00	270.00	270.00	
8233 C.D. Telephones	.--	.--	.--	.--	120.00	120.00	
8271 Compensation Insurance	.--	.--	.--	.--	190.00	190.00	
8272 Fire Insurance	.--	.--	.--	.--	124.00	124.00	
8273 Liability Insurance	.--	.--	.--	.--	1,054.00	1,054.00	
8275 Other Insurance	.--	.--	.--	.--	16.00	16.00	
8292 Maintenance - Equipment	88.10	120.00	81.45	120.00	120.00	120.00	
8320 Memberships	445.00	445.00	445.00	445.00	445.00	445.00	
8341 Office Expense	508.75	650.00	695.34	1,000.00	800.00	800.00	
8342 Postage	.76	.--	.--	.--	.--	.--	
8343 Books & Publications	40.75	420.00	26.18	526.00	526.00	526.00	
8357 Consultants	23,148.09	38,223.00	46,582.02	61,795.00	41,295.00	41,295.00	
8360 Legal Notices	1,367.50	1,500.00	1,564.20	1,700.00	1,600.00	1,600.00	
8421 Auto Expense	4,494.97	4,100.00	4,776.18	4,780.00	4,780.00	5,527.00	
8422 Travel	243.65	992.00	325.92	856.00	856.00	856.00	
Expenditures - Prior Year							
9292 Maintenance - Equipment	36.00	.--	.--				
9341 Office Expense	87.78	.--	.--				
9357 Consultants	.--	.--	27,056.91				
9400 Special Departmental Expense	25.20	.--	.--				
Total	30,721.55	46,685.00	81,798.20	71,492.00	52,196.00	52,943.00	
FIXED ASSETS							
8630 Equipment	93.98	190.00	187.66				
1 Executive Desk				192.00	192.00	192.00	
1 Steel Chair				54.00	54.00	54.00	
1 Calculator				560.00	560.00	415.00	
Total	93.98	190.00	187.66	806.00	806.00	661.00	
Net Cost	124,991.33	154,357.00	185,207.36	179,780.00	177,128.00	182,200.00	

Schedule 6

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title 285 ANIMAL CONTROL SHELTER
Classification
Function PUBLIC PROTECTION
Activity Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND "GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	84,178.59	92,349.00	91,370.99	96,942.00	96,942.00	100,252.00	
8104 Employee Group Insurance	.--	.--	.--	2,178.00	2,178.00	2,582.00	
8107 Employers Share State Retirement	.--	.--	.--	8,309.00	8,309.00	8,773.00	
8108 Employers Share - OASDI	.--	.--	.--	6,615.00	6,615.00	6,950.00	
8110 Stand-by	3,485.49	5,800.00	3,764.84	5,740.00	5,740.00	5,740.00	
8111 Call Back	2,174.20	2,100.00	2,461.33	4,000.00	4,000.00	4,000.00	
8115 Employers Share - Dental	.--	.--	.--	810.00	810.00	837.00	
New Positions Requested:							
2 Animal Control Officers				13,476.00	13,476.00	15,597.00	
1 Kennelman				5,708.00	5,708.00	6,770.00	
Total	89,838.28	100,249.00	97,597.16	143,778.00	143,778.00	151,501.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	496.20	725.00	610.13	810.00	810.00	810.00	
8231 Radio	2,295.00	2,800.00	2,667.47	2,800.00	2,960.00	2,960.00	
8233 C.D. Telephone	.--	.--	.--	60.00	60.00	60.00	
8264 Janitorial	150.20	225.00	212.66	250.00	250.00	250.00	
8271 Compensation Insurance	.--	.--	.--	3,934.00	3,934.00	3,934.00	
8272 Fire Insurance	.--	.--	.--	42.00	42.00	42.00	
8273 Liability Insurance	.--	.--	.--	985.00	985.00	985.00	
8275 Other Insurance	.--	.--	.--	3.00	3.00	3.00	
8292 Maintenance - Equipment	294.15	400.00	370.00	540.00	540.00	540.00	
8320 Memberships	15.00	15.00	15.00	15.00	15.00	15.00	
8341 Office Expense	167.71	200.00	167.78	200.00	200.00	200.00	
8342 Postage	30.00	35.00	35.00	40.00	40.00	40.00	
8343 Books & Publications	42.00	50.00	26.25	50.00	50.00	50.00	
8390 Small Tools & Instruments	64.51	75.00	74.46	75.00	75.00	75.00	
8400 Special Departmental Expense	538.55	900.00	916.66	990.00	990.00	1,190.00	
8421 Auto Expense	12,378.67	15,100.00	15,903.26	18,000.00	18,000.00	22,200.00	
8422 Travel	29.08	50.00	110.07	150.00	150.00	150.00	
8431 Water	676.88	840.00	707.96	840.00	840.00	840.00	
8432 Heat & Lights	4,450.26	4,540.00	4,860.05	6,000.00	6,000.00	5,200.00	
Expenditures - Prior Year							
9264 Janitorial Expense	.--	.--	29.70				
9341 Office Expense	92.14	.--	.--				
9400 Special Departmental Expense	194.48	.--	261.62				
Total	21,914.83	25,955.00	26,968.07	35,784.00	35,944.00	39,544.00	
FIXED ASSETS							
8630 Equipment	.--	110.00	104.96	.--	.--	.--	
Total	.--	110.00	104.96	.--	.--	.--	
Net Cost	111,753.11	126,314.00	124,670.19	179,562.00	179,722.00	191,045.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 286 PREDATORY ANIMAL CONTROL
Classification
Function PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACT ON BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACT ON BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	5,205.38	8,370.00	8,270.00	8,783.00	8,783.00	9,414.00	
8104 Employee Group Insurance	.--	.--	.--	245.00	245.00	317.00	
8107 Employer's Share State Retrmt	.--	.--	.--	628.00	628.00	673.00	
8108 Employer's Share - OASDI	.--	.--	.--	514.00	514.00	551.00	
8115 Employer's Share - Dental	.--	.--	.--	72.00	72.00	72.00	
Total	5,205.38	8,370.00	8,270.00	10,242.00	10,242.00	11,027.00	
SERVICES & SUPPLIES							
8271 Compensation Insurance	.--	.--	.--	347.00	347.00	347.00	
8273 Liability Insurance	.--	.--	.--	83.00	83.00	83.00	
8400 Special Departmental Expense	25.46	150.00	149.67	150.00	150.00	150.00	
8421 Auto Expense	.--	800.00	.--	1,800.00	1,800.00	800.00	
Expenditures - Prior Year							
9400 Special Departmental Expense	.--	.--	86.63				
Total	25.46	950.00	236.30	2,380.00	2,380.00	1,380.00	
Net Cost	5,230.84	9,320.00	8,506.30	12,622.00	12,622.00	12,407.00	

Unit Title: 287 FISH & GAME
Classification:
Function: PUBLIC PROTECTION
Activity: Other Protection

SERVICES & SUPPLIES							
8272 Fire Insurance	.--	.--	.--	4.00	4.00	4.00	
8400 Special Departmental Expense	5,230.30	5,750.00	6,007.39	5,750.00	5,750.00	5,750.00	
Total	5,230.00	5,750.00	6,007.39	5,754.00	5,754.00	5,754.00	
FIXED ASSETS							
8630 Equipment:							
Expenditures - Prior Year							
9630 Equipment	1,261.05	.--	.--				
Net Cost	6,491.35	5,750.00	6,007.39	5,754.00	5,754.00	5,754.00	FISH & GAME

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title 289 HUMANE SOCIETY
Classification
Function PUBLIC PROTECTION
Activity Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACT ON BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SERVICES & SUPPLIES							
8231 Radio	200.00	200.00	200.00	200.00	200.00	200.00	
8350 Professional Services	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	
Net Cost	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	

Unit Title: 290 LOCAL AGENCY FORMATION
Classification: COMMISSION
Function: PUBLIC PROTECTION
Activity: Other Protection

SALARIES & WAGES							
8105 Per Diem of Members	.--	.--	.--	.--	.--	1,750.00	
8108 Employer's Share - OASDI	.--	.--	.--	.--	.--	105.00	
Total	.--	.--	.--	.--	.--	1,855.00	
SERVICES & SUPPLIES							
8320 Memberships	.--	.--	50.00	50.00	50.00	50.00	
8341 Office Expense	.--	60.00	92.40	60.00	60.00	60.00	
8360 Legal Notices	159.25	200.00	221.00	200.00	200.00	200.00	
8422 Travel	.--	160.00	.--	210.00	210.00	210.00	
Expenditures - Prior Year							
9341 Office Expense	8.40	.--	.--				
Total	167.65	420.00	363.40	520.00	520.00	520.00	
FIXED ASSETS							
8630 Equipment:	.--	80.00	6.00				
1 File Cabinet 5-Drawer w/lock				108.00	108.00	108.00	
1 Map Cabinet w/cap & base				363.00	363.00	363.00	
1 Easel & Cork Board				77.00	77.00	77.00	
Total	.--	80.00	6.00	548.00	548.00	548.00	
Net Cost	167.65	500.00	369.40	1,068.00	1,068.00	2,923.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 301 PUBLIC WAYS & FACILITIES - ROAD DIVISION
Classification
Function: PUBLIC WAYS & FACILITIES
Activity: Public Ways

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71-72	BUDGETED YEAR ENDING 19 72-73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1972-73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73-74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73-74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73-74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Employees	929,266.48	985,000.00	949,567.12	1,111,275.00	1,111,275.00	1,145,000.00	
Extra Help	18,260.59	20,000.00	21,217.27	14,550.00	14,550.00	14,550.00	
8104 Employers Share - Group Insurance	14,351.66	19,500.00	17,106.99	20,500.00	20,500.00	27,000.00	
8107 Employers Share - State Retirement	64,652.28	68,950.00	67,594.16	79,500.00	79,500.00	82,000.00	
8108 Employers Share - OASDI	36,798.44	46,500.00	42,323.25	55,000.00	55,000.00	56,000.00	
8115 Employers Share - Dental	.--	.--	4,314.00	6,735.00	6,735.00	6,735.00	
Total	1,063,329.45	1,139,950.00	1,102,122.79	1,287,560.00	1,287,560.00	1,331,285.00	
SERVICES & SUPPLIES							
8231 Radio	5,010.00	5,600.00	4,960.00	4,450.00	4,450.00	5,000.00	
8232 Telephone	4,457.06	4,500.00	4,200.70	4,500.00	4,500.00	4,420.00	
8233 C.D. Telephones	.--	.--	.--	.--	.--	1,080.00	
8264 Janitorial	282.27	500.00	6.06	200.00	200.00	200.00	
8271 Compensation Insurance	6,041.40	6,500.00	13,338.96	17,200.00	17,200.00	17,200.00	
8272 Fire Insurance	.--	.--	.--	260.00	260.00	260.00	
8273 Liability Insurance	12,060.47	3,500.00	4,614.40	3,500.00	3,500.00	5,000.00	
8275 Other Insurance	.--	10,000.00	7,612.72	11,000.00	11,000.00	7,600.00	
8291 Maintenance - Heavy Equipment	95,136.27	95,000.00	103,700.47	95,000.00	95,000.00	105,000.00	
8292 Maintenance - Office Equipment	774.22	800.00	965.18	1,000.00	1,000.00	1,000.00	
8301 Maintenance - Structures	154.41	1,000.00	2.53	1,000.00	1,000.00	1,000.00	
8320 Memberships	421.50	450.00	433.50	450.00	450.00	450.00	
8341 Office Expense	1,517.62	2,500.00	1,563.58	2,000.00	2,000.00	2,000.00	
8342 Postage	83.24	100.00	80.00	120.00	120.00	120.00	
8350 Professional Services	846,705.47	449,120.00	93,219.17	525,000.00	525,000.00	563,000.00	
8355 Accounting/Data Processing	3,310.70	3,500.00	3,180.87	3,500.00	3,500.00	3,500.00	
8360 Legal Notices	321.38	500.00	492.50	200.00	200.00	500.00	
8390 Small Tools & Instruments	928.27	1,500.00	641.83	1,000.00	1,000.00	1,000.00	
8391 Engineer Supplies & Maintenance	1,563.21	1,500.00	1,893.00	1,500.00	1,500.00	2,000.00	
8400 Special Departmental Expense	155,166.36	240,000.00	194,016.61	250,000.00	250,000.00	250,000.00	
8405 Construction & Maintenance Projects	170,220.30	214,060.00	104,860.34	215,350.00	215,350.00	264,130.00	
8408 Signs & Safety	19,256.57	35,000.00	29,662.97	35,000.00	35,000.00	35,000.00	
8409 Reimbursable Projects - Special	7,573.84	10,000.00	15,363.71	10,000.00	10,000.00	10,000.00	
8421 Auto Expense	45,329.17	45,750.00	44,878.31	49,725.00	49,725.00	51,455.00	
8422 Travel	1,218.31	1,500.00	1,202.23	1,500.00	1,500.00	1,500.00	
8431 Water	676.32	1,000.00	425.94	700.00	700.00	700.00	
8432 Heat & Lights	3,264.28	4,000.00	2,972.86	3,000.00	3,000.00	3,000.00	
8434 Road Lighting	1,015.65	2,000.00	1,575.87	1,600.00	1,600.00	1,600.00	
Expenditures - Prior Years							
9301 Maintenance - Structures	.--	.--	289.00				
9341 Office Expense	99.38	.--	9.97				
9350 Professional Services	47.25	.--	15,748.26				
9390 Small Tools & Instruments	14.99	.--	95.57				
9391 Engineering Supplies	172.38	.--	70.15				
9400 Special Departmental Expense	31.50	.--	118.56				
9405 Construction & Maintenance Projects	5,092.49	.--	.--				
9409 Reimbursable Projects	.--	.--	157.20				
9408 Signs & Safety	.--	.--	13.47				
Total	1,387,946.28	1,139,880.00	652,375.49	1,238,755.00	1,238,755.00	1,337,715.00	

Schedule 6

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19 73 - 74

Unit Title 301 PUBLIC WAYS & FACILITIES - ROAD DIVISION
Classification
Function PUBLIC WAYS & FACILITIES
Activity Public Ways

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8570 Rights of Way	129,838.53	177,000.00	115,386.57	40,000.00	40,000.00	60,000.00	
FIXED ASSETS							
8620 Land, Structures & Improvements:	21,269.16	7,765.00	3,626.55				
Dixon Corporation Yard Remodel				10,000.00	10,000.00	10,000.00	
Expenditures - Prior Year							
9620 Land, Structures & Improvements			383.70				
Land, Structures & Imprvmts Total	21,269.16	7,765.00	4,010.25	10,000.00	10,000.00	10,000.00	
8630 Office & Engineering Equipment:	3,569.22	6,270.00	2,895.86				
1 Radio Quick Call				200.00	200.00	200.00	
4 Calculators				300.00	300.00	300.00	
1 Bookcase				50.00	50.00	50.00	
2 File Cabinets				200.00	200.00	200.00	
1 Distance Measuring Device				400.00	400.00	400.00	
Miscellaneous				150.00	150.00	150.00	
1 Typewriter, Electric				.--	.--	500.00	
Expenditures - Prior Year							
9630 Equipment	57.40		431.90				
Office & Engineering Total	3,626.62	6,270.00	3,327.76	1,300.00	1,300.00	1,800.00	
8640 Construction Equipment	65,217.98	65,000.00	44,199.06	75,000.00	75,000.00		
1 Motor Grader						36,000.00	
2 Industrial Tractors & Mowers						23,000.00	
1 Chain Saw						350.00	
1 Asphalt Cutter						600.00	
1 Weed Burner						1,500.00	
1 Road Side Spray Boom						6,000.00	
1 Sand Spreader Box						1,500.00	
1 Asphalt Shavo-o-disc						3,500.00	
1 Fabrication & Miscellaneous Equipment						2,550.00	
Expenditures - Prior Year							
9640 Construction Equipment	363.30	.--	.--				
Construction Equipment Total	65,581.28	65,000.00	44,199.06	75,000.00	75,000.00	75,000.00	
Grand Total Fixed Assets	90,477.06	79,035.00	51,537.07	86,300.00	86,300.00	86,800.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(93,482.61)	(60,000.00)	(156,588.71)	.--	.--	.--	
8750 Reimbursed Projects	.--	(10,000.00)	.--	.--	.--	.--	
Total	(93,482.61)	(70,000.00)	(156,588.71)	.--	.--	.--	
Net Cost	2,578,108.71	2,465,865.00	1,764,833.21	2,653,238.00	2,652,615.00	2,815,800.00	ROAD FUND

UNIT TITLE: 302 AVIATION
Classification:
Function: PUBLIC WAYS & FACILITIES
Activity: Airports

OTHER CHARGES							
8520 Contribution to Other Agencies:							
Nut Tree Airport				.--	.--	127,896.00	
Travis Airport				.--	.--	26,700.00	
Net Cost	.--	.--	.--	.--	.--	154,596.00	AVIATION

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title PUBLIC WAYS & FACILITIES - ROAD DIVISION - Page 1
Classification
Function PUBLIC WAYS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19____	BUDGETED YEAR ENDING 19____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19__	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
WORK PROGRAM 1973 - 1974							
ADMINISTRATION & ENGINEERING							
SALARIES & WAGES							
Regular Salaries				560,655.00	560,655.00	558,184.00	
Extra Help				6,000.00	6,000.00	6,000.00	
Health Insurance				10,350.00	10,350.00	13,100.00	
Retirement				40,150.00	40,150.00	41,650.00	
OASDI				27,775.00	27,775.00	28,275.00	
Dental Insurance				3,400.00	3,400.00	3,400.00	
Less: Construction Engineering				(254,000.00)	(254,000.00)	(304,000.00)	
Interdepartmental Charges				(120,100.00)	(120,100.00)	(118,130.00)	
				274,230.00	274,230.00	228,479.00	
SERVICES & SUPPLIES							
Radio				1,200.00	1,200.00	1,200.00	
Telephone				3,000.00	3,000.00	3,500.00	
Compensation Insurance				3,300.00	3,300.00	3,300.00	
Maintenance - Office Equipment				1,000.00	1,000.00	1,000.00	
Memberships				450.00	450.00	450.00	
Office Expense				2,000.00	2,000.00	2,000.00	
Postage				120.00	120.00	120.00	
Data Processing				3,500.00	3,500.00	3,500.00	
Engineering Supplies				1,500.00	1,500.00	2,000.00	
Automobile Expense				21,900.00	21,900.00	21,900.00	
Travel				1,500.00	1,500.00	1,500.00	
Publications & Legal Notices				200.00	200.00	500.00	
				39,670.00	39,670.00	40,970.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Schedule 6

Unit Title PUBLIC WAYS & FACILITIES - ROAD DIVISION - Page 2
Classification
Function PUBLIC WAYS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	BUDGETED YEAR ENDING 19___	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19___	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED	ADOPTED	FUND

R R P PROGRAM 1973 - 1974

CONSTRUCTION

SELECT ROADS - CONTRACTS

1-1220-1-2	Rockville Rd. Phase 2C			56,500.00
1-1220-1-3	Rockville Rd. Landscape D & C	1,000.00	1,000.00	7,000.00
	Rockville Rd. Landscape C	6,000.00	6,000.00	.--
1-1220-2-3	Rockville Rd. D Phase 4D			20,000.00
1-1220-3-3	Rockville Rd. Phase 3 D	10,000.00	10,000.00	10,000.00
1-1220-4-3	Rockville Rd. Phase 3 C	380,000.00	380,000.00	377,000.00
1-1220-1-0	Rockville Rd. R/W	60,000.00	60,000.00	60,000.00
1-1230-2-8	Suisun Valley Road D	25,000.00	25,000.00	25,000.00
1-1250-1-3	Mankas Corner Rd. D	15,000.00	15,000.00	15,000.00
1-1290-2-1	Pleasants Valley Rd. D	10,000.00	10,000.00	10,000.00
1-1300-2-1	Fry Meridian Rd. D	15,000.00	15,000.00	15,000.00
1-1300-1-3	Fry Meridian Road F.S.	.--	.--	5,000.00
1-1300-2-3	Fry Meridian Road C	.--	.--	5,000.00
1-1330-1-3	Gibson Canyon Road D	20,000.00	20,000.00	20,000.00
1-1370-3-1	Peabody Road D	20,000.00	20,000.00	.--
1-1430-2-8	Collinsville Road D	10,000.00	10,000.00	10,000.00
1-1210-1-3	Green Valley Road D	15,000.00	15,000.00	15,000.00

SELECT BRIDGES

1-1230-1-3	Suisun Valley Road Culvert D	19,000.00	19,000.00	4,000.00
1-1455-1-1	Jones-Van Reyper Br	50,000.00	50,000.00	112,500.00

MINOR ROADS - CONTRACTS

2-2220-1-1	Pierce Lane R/R Xing	12,500.00	12,500.00	12,500.00
2-2650-1-1	Sunset Ave. R/R Xing	12,500.00	12,500.00	12,500.00
2-3533-1-2	Vaca Valley Prkwy. R/R Xing	30,000.00	30,000.00	30,000.00
2-3533-2-2	Vaca Valley Parkway	40,000.00	40,000.00	30,000.00

MINOR BRIDGES

2-0307-1-3	Via Palo Linda Br.	D	5,000.00	5,000.00	5,000.00
2-0307-2-3	Via Palo Linda Br.	C	60,000.00	60,000.00	60,000.00
2-0307-3-3	Via Palo Linda Br.	F.S.	.--	.--	2,000.00
2-2010-1-2	Coach Lane Culvert		.--	.--	5,000.00
2-2530-1-3	Bucktown Rd. Br.	D	3,000.00	3,000.00	3,000.00
			819,000.00	819,000.00	927,000.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title PUBLIC WAYS & FACILITIES - ROAD DIVISION - Page 3
Classification
Function PUBLIC WAYS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19	BUDGETED YEAR ENDING 19	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)

WORK PROGRAM 1973 - 1974

OPERATIONS DIVISION

SALARIES & EMPLOYEES BENEFITS

Regular Salaries	550,620.00	550,620.00	586,816.00
Extra Help	8,550.00	8,550.00	8,550.00
Health Insurance	10,150.00	10,150.00	13,900.00
Retirement	39,350.00	39,350.00	40,350.00
O.A.S.D.I.	27,225.00	27,225.00	27,725.00
Dental Insurance	3,335.00	3,335.00	3,335.00
Less: Distribution to Roads	(78,025.00)	(78,025.00)	(95,700.00)
Projects	(84,425.00)	(84,425.00)	(84,425.00)
Signs & Safety	(476,780.00)	(476,780.00)	(500,551.00)
Misc. Maintenance	3,500.00	3,500.00	5,000.00
Liability Ins. - Heavy Equipment	95,000.00	95,000.00	105,000.00
Maintenance Heavy Equipment	27,825.00	27,825.00	29,555.00
Auto Expense			
Less: Distribution to Roads	(18,725.00)	(18,725.00)	(22,970.00)
Projects	(12,000.00)	(12,000.00)	(12,000.00)
Signs & Safety	(95,600.00)	(95,600.00)	(104,585.00)
Misc. Maintenance			

SERVICES & SUPPLIES

Radio	3,250.00	3,250.00	3,800.00
Telephone	1,500.00	1,500.00	2,000.00
Household	200.00	200.00	200.00
Compensation Insurance	13,900.00	13,900.00	13,900.00
Fire Insurance	260.00	260.00	260.00
Other Insurance	11,000.00	11,000.00	7,600.00
Maintenance Structures	1,000.00	1,000.00	1,000.00
Small Tools	1,000.00	1,000.00	1,000.00
Water	700.00	700.00	700.00
Heat & Light	3,000.00	3,000.00	3,000.00
	35,810.00	35,810.00	33,460.00

SELECT ROADS - OPERATIONS DIVISION

1-1040-5-2	Lake Herman Road	.--	.--	8,000.00
1-1230-5-3	Suisun Valley Rd	14,500.00	14,500.00	14,500.00
1-1250-5-3	Mankas Corner Rd.	6,400.00	6,400.00	6,400.00
1-1290-5-3	Pleasant Valley Rd	11,500.00	11,500.00	11,500.00
1-1310-5-3	Grizzly Island Rd.	25,000.00	25,000.00	25,000.00
1-1368-5-3	Sievers Road	6,000.00	6,000.00	.--
1-1450-5-3	Curry Rd.	7,200.00	7,200.00	.--
1-1450-5-3	Stevenson Br.	27,500.00	27,500.00	.--
---	-9-3 SID & Consv. Districts	5,000.00	5,000.00	5,000.00
1-1360-5-3	Dixon Avenue West	.--	.--	7,000.00
1-1370-5-3	Peabody Road	.--	.--	33,700.00
1-1490-5-2	Liberty Island Road	.--	.--	7,200.00
		103,100.00	103,100.00	118,300.00

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title PUBLIC WAYS & FACILITIES - ROAD DIVISION - Page 4
Classification
Function PUBLIC WAYS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19__ - __	BUDGETED YEAR ENDING 19__ - __	ACTUAL ESTIMATED EXPENDITURES 19__ - __	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
WORK PROGRAM 1973 - 1974							
MINOR ROADS - OPERATIONS DIVISION							
2-0707-5-2 Cypress Ave				.--	.--	30,000.00	
2-0803-5-2 Taylor Ave				.--	.--	5,000.00	
2-0805-5-2 Warren Ave				.--	.--	5,500.00	
2-2140-5-3 Talbert Road				18,000.00	18,000.00	18,000.00	
2-2360-5-3 Emigh Road				17,000.00	17,000.00	17,000.00	
2-2400-5-3 Little Honker Road				16,000.00	16,000.00	16,000.00	
2-2530-5-3 Bucktown Dr.				12,000.00	12,000.00	12,000.00	
2-2630-5-3 Paradise Valley Road				6,000.00	6,000.00	6,000.00	
2-2800-5-3 Twin Sisters Road				9,000.00	9,000.00	9,000.00	
2-2880-5-3 North Gate Road				3,600.00	3,600.00	3,600.00	
2-3170-5-3 Olive School Road				4,500.00	4,500.00	4,500.00	
2-3300-5-3 Gates Canyon Road				9,000.00	9,000.00	9,000.00	
2-3690-5-3 Leisure Town Road				21,000.00	21,000.00	21,000.00	
2-3720-5-3 Mix Canyon Road				9,000.00	9,000.00	9,000.00	
2-3990-5-3 North Meridian Road				.--	.--	7,000.00	
2-4080-5-3 Silveyville Road				15,000.00	15,000.00	15,000.00	
2-4710-5-3 Curry Road				20,000.00	20,000.00	13,000.00	
2- -9-3 SID & Conserv. District				5,000.00	5,000.00	5,000.00	
				165,100.00	165,100.00	205,600.00	
MAINTENANCE [illegible] ROADS							
3-1040-5-3 Lake Herman Road				2,100.00	2,100.00	2,100.00	
3-1040-6-2 Lake Herman Road				.--	.--	2,500.00	
3-1330-5-3 Gibson Canyon Road				2,300.00	2,300.00	2,300.00	
3-1340-5-3 Midway Road				1,000.00	1,000.00	1,000.00	
3-1360-5-2 Allendale Road				.--	.--	6,000.00	
				5,400.00	5,400.00	13,900.00	
MINOR ROADS							
4-2151-5-3 Lopez Frontage Road				3,000.00	3,000.00	3,000.00	
4-2153-5-3 Ramsey Frontage Road				3,000.00	3,000.00	3,000.00	
4-2155-5-3 Goodyear Frontage Road				1,400.00	1,400.00	1,400.00	
4-2520-5-3 Lambie Road				4,300.00	4,300.00	4,300.00	
4-3555-5-3 Winters Frontage Road				4,100.00	4,100.00	4,100.00	
4-3770-5-3 Sweeney Road				1,300.00	1,300.00	700.00	
4-3800-5-3 Cantelow Road				2,600.00	2,600.00	2,600.00	
4-3900-5-3 Peaceful Glenn Road				2,400.00	2,400.00	2,400.00	
4-4000-5-3 Allendale Road				1,800.00	1,800.00	1,800.00	
4-4010-5-3 Osage Road				1,300.00	1,300.00	1,300.00	
4-4080-5-2 Silveyville Road				.--	.--	6,500.00	
4-4100-5-3 Sweeney Road				700.00	700.00	1,300.00	
4-4230-5-3 Sparks Road				3,600.00	3,600.00	3,600.00	
4-4270-5-3 Batavia Road				2,600.00	2,600.00	2,600.00	
4-4350-5-3 Goose Haven Road				2,500.00	2,500.00	2,500.00	
4-4650-5-3 Robbin Road				2,600.00	2,600.00	2,600.00	
4-4855-5-3 Montezuma Hills Road				1,300.00	1,300.00	1,300.00	
				38,500.00	38,500.00	45,000.00	

State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: PUBLIC WAYS & FACILITIES - ROAD DIVISION - Page 5
Classification
Function: PUBLIC WAYS
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19____	BUDGETED YEAR ENDING 19____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19____	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
WORK PROGRAM 1973 - 1974							
GENERAL & MISCELLANEOUS MAINTENANCE							
Salaries & Employees Benefits				476,780.00	476,780.00	500,551.00	
Equipment Usage				95,600.00	95,600.00	104,585.00	
Material & Supplies				250,000.00	250,000.00	250,000.00	
				822,380.00	822,380.00	855,136.00	
INTERDEPARTMENTAL & REIMBURSED WORK							
Salaries & Employees Benefits				120,100.00	120,100.00	118,130.00	
Services & Supplies)							
Reimbursed Projects)				10,000.00	10,000.00	10,000.00	
				130,100.00	130,100.00	128,130.00	
ROAD LIGHTING				1,600.00	1,600.00	1,600.00	
SIGNS & SAFETY							
Salaries & Employees Benefits				84,425.00	84,425.00	84,425.00	
Equipment Usage				12,000.00	12,000.00	12,000.00	
Material & Supplies				35,000.00	35,000.00	35,000.00	
				131,425.00	131,425.00	131,425.00	
FIXED ASSETS							
Land, Structures & Improvements				10,200.00	10,200.00	10,000.00	
Office & Engineering Equipment				1,100.00	1,100.00	1,800.00	
Construction Equipment				75,000.00	75,000.00	75,000.00	
				86,300.00	86,300.00	86,800.00	
TOTAL				2,652,615.00	2,652,615.00	2,815,800.00	
Provision for Contingency				623.00	623.00	702.00	
GRAND TOTAL				2,653,238.00	2,653,238.00	2,816,502.00	

Schedule 6

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19 73 - 74

Unit Title 401 HEALTH DEPARTMENT
Classification
Function HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	396,016.54	467,611.00	456,044.99	499,476.00	493,179.00	528,678.00	
Extra Help	19,799.00	27,376.00	32,778.69	17,740.00	16,132.00	16,132.00	
8104 Employers Share - Group Insurance	.--	270.00	31.06	7,990.00	6,670.00	9,596.00	
8107 Employers Share - State Retirement	.--	769.00	369.08	35,191.00	38,473.00	40,658.00	
8108 Employers Share - OASDI	.--	491.00	272.57	23,576.00	26,293.00	26,209.00	
8110 Stand-By	620.79	775.00	1,807.12	1,800.00	1,800.00	1,800.00	
8111 Call Back	224.96	160.00	336.40	400.00	400.00	400.00	
8115 Employers Share - Dental	.--	.--	30.87	3,084.00	3,096.00	3,285.00	
Less Salary Savings	.--	(8,000.00)	.--		(8,000.00)	(8,000.00)	
New Positions Requested:							
2 Public Health Nurses I or II				18,012.00	.--	.--	
1 Laboratory Assistant				5,430.00	5,430.00	5,002.00	
1 Typist Clerk III				5,274.00	5,274.00	5,253.00	
1 Typist Clerk II				4,786.00	.--	.--	
2 Community Aides				8,912.00	.--	.--	
1 Rabies Control Specialist				7,976.00	.--	.--	
1 Clinic Physician (½ time)				21,270.00	10,635.00	12,522.00	
1 Occupational Health Sanitarian				10,740.00	.--	.--	
1 Senior Clinic Physician (½ Time) - 10% Allowed				14,772.00	1,477.00	2,973.00	
1 Dietitian (½ time)				5,988.00	5,988.00	5,882.00	
1 Staff Nurse II (½ Time) - 10% Allowed				5,844.00	584.00	1,148.00	
1 Clinical Lab. Tech (½ Time) - 10% Allowed				5,844.00	584.00	1,205.00	
1 Pharmacist (½ Time) - 10% Allowed				8,226.00	823.00	1,616.00	
1 X-Ray Technician (½ Time) - 10% Allowed				4,806.00	481.00	967.00	
1 Accountant II (.25%Time)				.--	3,222.00	3,240.00	
Total	416,661.29	489,452.00	491,670.78	717,137.00	612,541.00	658,566.00	
SERVICES & SUPPLIES							
8210 Agricultural Supplies	1,380.41	1,879.00	1,459.92	3,024.00	3,024.00	3,024.00	
8233 C.D. Telephones	.--	.--	.--	.--	420.00	420.00	
8263 Laundry	428.01	500.00	433.21	500.00	500.00	450.00	
8264 Janitorial	93.09	150.00	238.36	260.00	260.00	260.00	
8271 Compensation Insurance	.--	.--	8.49	2,193.00	2,193.00	2,193.00	
8272 Fire Insurance	.--	.--	.--	135.00	135.00	135.00	
8273 Liability Insurance	.--	.--	.--	5,050.00	5,050.00	5,050.00	
8275 Other Insurance	.--	.--	.--	71.00	71.00	71.00	
8292 Equipment	420.92	1,100.00	731.99	1,100.00	1,100.00	1,100.00	
8310 Medical, Dental, Lab. Supplies	12,572.25	20,250.00	16,177.81	20,250.00	19,600.00	19,600.00	
8320 Memberships	197.50	242.00	299.00	300.00	300.00	300.00	
8341 Office Expense	1,850.61	2,500.00	2,195.95	2,500.00	1,850.00	1,850.00	
8342 Postage	337.25	500.00	511.12	500.00	350.00	350.00	
8343 Books & Publications	557.09	800.00	770.57	800.00	800.00	800.00	
8350 Professional Services	8,190.74	23,444.00	9,912.90	5,170.00	5,170.00	4,750.00	
8370 Rent- Structures	.--	.--	26.40	3,180.00	3,180.00	3,180.00	
8380 Rents, Leases - Equipment	2,383.89	2,804.00	2,334.29	2,804.00	2,804.00	2,804.00	
8400 Special Departmental Expense	36.00	36.00	36.00	36.00	36.00	36.00	
8421 Auto Expense	22,266.07	24,500.00	24,920.13	26,500.00	24,307.00	28,515.00	
8422 Travel	601.63	1,131.00	830.71	1,031.00	1,031.00	900.00	
8431 Water	311.93	370.00	322.62	370.00	370.00	370.00	
8432 Heat & Lights	1,956.06	2,135.00	2,242.03	2,300.00	2,300.00	2,300.00	
Expenditures - Prior Year							
9210 Agricultural Supplies	709.03		1,180.72				
9292 Maintenance - Equipment	4.57		364.79				
9310 Medical, Dental, Lab. Supplies	1,570.00		2,952.10				
9341 Office Expense	117.48		194.13				
9264 Janitorial	.--	.--	12.17				
9343 Books & Publications	.--	.--	11.50				
9380 Rents, Leases - Equipment	.--	.--	336.22				
Total	55,984.53	82,341.00	68,503.13	78,074.00	74,851.00	78,458.00	

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County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 401 HEALTH DEPARTMENT
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8520 Contributions to Other Agencies	29,738.00	9,951.00	9,951.00	9,951.00	9,951.00	9,951.00	
FIXED ASSETS							
8630 Equipment	7,610.78	3,118.00	3,692.12				
1 Drawer Cabinet				17.00	17.00	.--	
1 Swivel Chair				54.00	54.00	.--	
1 Examining Table				500.00	500.00	.--	
1 Electric Heater				35.00	35.00	.--	
1 Standing Scale				95.00	95.00	.--	
2 Pamphlet Racks				400.00	.--	.--	
2 Legal Size Files				180.00	180.00	.--	
5 Clerical Desks				750.00	.--	.--	
1 Cart				160.00	160.00	.--	
10 Folding Chairs				127.00	127.00	.--	
Expenditures - Prior Year							
9630 Equipment	.--	.--	126.00	.--	.--		
Total	7,610.78	3,118.00	3,818.12	2,318.00	1,168.00	.--	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(19,771.86)	(38,431.00)	(35,042.18)	.--	.--	.--	
Net Cost	490,222.74	546,431.00	538,900.85	807,480.00	698,511.00	746,975.00	

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Schedule 6

Unit Title: 402 MENTAL HEALTH
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 . 72	BUDGETED YEAR ENDING 19 72 . 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 . 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 . 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 . 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 . 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	372,074.87	489,264.00	448,756.19	641,810.00	, 641,810.00	690,041.00	
Extra Help	13,384.70	14,751.00	11,314.01	17,005.00	17,005.00	17,005.00	
8104 Employers Share - Group Insurance	4,887.31	10,152.00	6,880.88	12,615.00	12,615.00	12,568.00	
8107 Employers Share - State Retirement	24,973.37	34,884.00	31,630.06	48,695.00	48,695.00	49,351.00	
8108 Employers Share - OASDI	15,534.67	22,306.00	20,073.09	32,219.00	32,219.00	33,172.00	
8115 Employers Share - Dental	.--	.--	1,914.90	4,665.00	4,665.00	3,375.00	
New Postions Requested:							
1 Staff Psychiatrist				10,715.00	10,715.00	.--	
1 Clerk II				2,880.00	2,880.00	.--	
2 Account Clerk II's				4,526.00	4,526.00	.--	
3 5 Mental Health Aides				15,873.00	15,873.00	.--	
.5 Messenger Driver				2,497.00	2,497.00	.--	
Total	430,854.92	571,357.00	520,569.13	793,500.00	793,500.00	805,512.00	
SERVICES & SUPPLIES							
8410 Expanded or New Programs	.--	.--	.--	.--	.--	274,740.00	
8353 Ambulance	.--	.--	.--	.--	.--	4,000.00	
8232 Telephone	11,702.54	15,000.00	21,304.59	19,440.00	19,440.00	32,350.00	
8250 Food	4,617.50	4,500.00	5,638.21	12,000.00	12,000.00	25,600.00	
8263 Laundry	521.68	500.00	642.96	900.00	900.00	4,800.00	
8264 Janitorial	10,729.67	15,000.00	13,030.99	.--	.--	.--	
8271 Compensation Insurance	861.73	400.00	1,493.44	2,046.00	2,046.00	2,600.00	
8272 Fire Insurance	.--	.--	.--	35.00	35.00	35.00	
8273 Liability Insurance	3,403.18	4,225.00	4,019.14	6,577.00	6,577.00	8,000.00	
8292 Maintenance - Equipment	1,114.35	1,200.00	888.51	2,000.00	2,000.00	3,300.00	
8301 Maintenance - Structures	964.72	4,500.00	4,306.14	3,000.00	3,000.00	3,700.00	
8302 Maintenance - Grounds	1,517.53	4,000.00	2,246.24	.--	.--	.--	
8310 Medical, Dental, Lab. Supplies	4,357.34	5,000.00	5,068.66	25,041.00	25,041.00	8,000.00	
8341 Office Expense	1,694.09	3,000.00	2,912.96	4,300.00	4,300.00	4,350.00	
8342 Postage	600.00	750.00	652.25	1,250.00	1,250.00	1,350.00	
8343 Books & Publications	164.97	560.00	336.12	400.00	400.00	400.00	
8350 Professional Services	10,270.17	17,000.00	21,228.01	11,000.00	11,000.00	255,000.00	
8352 Outside Hospitals	90,000.00	87,623.00	76,432.78	54,118.00	54,118.00	164,600.00	
8356 Administrative Services	9,596.93	12,500.00	15,985.48	42,280.00	42,280.00	.--	
8357 Consultants	.--	.--	12,532.32	14,595.00	14,595.00	14,595.00	
8359 Conservatorship - Mental Health	1,603.00	1,000.00	3,400.00	4,000.00	4,000.00	4,000.00	
8370 Rents, Leases - Structures & Grounds	52,230.49	57,400.00	43,721.53	95,808.00	95,808.00	99,235.00	
8380 Rents, Leases - Equipment	708.75	800.00	1,049.55	2,800.00	2,800.00	4,500.00	
8400 Special Departmental Expense	2,428.58	5,000.00	2,431.77	8,500.00	8,500.00	13,600.00	
8421 Auto Expense	6,979.26	7,000.00	8,536.93	13,750.00	13,750.00	15,215.00	
8422 Travel	189.47	1,000.00	261.03	2,000.00	2,000.00	4,000.00	
8431 Water	495.38	750.00	368.91	1,230.00	1,230.00	1,200.00	
8432 Heat & Lights	3,232.89	3,500.00	3,162.56	12,000.00	12,000.00	14,400.00	
Expenditures - Prior Year							
9292 Maintenance - Equipment	.--	.--	179.91				
9310 Medical, Dental, Lab. Supplies	.--	.--	574.55				
9341 Office Expense	71.40	.--	111.37				
9345 Books & Publications	.--	.--	61.38				
9350 Professional Services	.--	.--	38.26				
9380 Rent - Equipment	134.43	.--	.--				
9400 Special Departmental Expense	.--	.--	1,075.44				
Total	220,190.05	252,208.00	253,691.99	339,070.00	339,070.00	963,570.00	
OTHER CHARGES							
8510 Support & Care of Persons	.--	.--	.--	.--	.--	.--	
8517 Mental Hygiene	2,225.00	.--	.--	.--	.--	.--	
8580 Taxes & Assessmerts	6,307.08	6,750.00	6,541.86	16,502.00	16,502.00	19,800.00	
Total	8,532.08	6,750.00	6,541.86	16,502.00	16,502.00	19,800.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 402 MENTAL HEALTH
Classification
Function HEALTH & SANITATION
Activity Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS							
8630 Equipment	1,611.99	2,440.00	1,385.53				
7 Desks, single Ped				763.00	763.00		
2 Desks, clerical				404.00	404.00		
9 Desk chairs, swivel				720.00	720.00		
2 Desks, typewriter				434.00	434.00		
2 Desk chairs, posture				116.00	116.00		
11 Desk lamps				165.00	165.00		
11 Files, metal w/lock, 5-drawer				1,034.00	1,034.00		
3 Sofas				600.00	600.00		
24 Side / occasional chairs				1,440.00	1,440.00		
3 Bookcases				120.00	120.00		
2 Bookcases				80.00	80.00		
8 Lamps, Table				200.00	200.00		
4 Rugs, Small office				280.00	280.00		
2 Typewriters, Electric				1,060.00	1,060.00		
8 Tables				160.00	160.00		
1 Calculator				415.00	415.00		
2 Adding Machines, 10-key				566.00	566.00		
1 Business machine stands				75.00	75.00		
1 Calculator, portable				100.00	100.00		
1 Desk				250.00	250.00		
2 Couches				1,000.00	1,000.00		
2 Radios, table AM/FM				150.00	150.00		
1 Fan, exhaust, window				60.00	60.00		
1 Dishwasher, Portable				200.00	200.00		
1 Bulletin board				50.00	50.00		
Day Treatment Center Furnishings				4,000.00	4,000.00		
Furnishings for new Vallejo facility lobby				4,000.00	4,000.00		
Expenditures - Prior Year							
9630 Equipment	1,184.70		6,966.06				
Total	2,796.69	2,440.00	8,351.59	18,442.00	18,442.00	60,679.00	
Net Cost	662,373.74	832,755.00	789,154.57	1,167,514.00	1,167,514.00	1,849,561.00	

Schedule 6

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 403 POLICE - MENTAL HEALTH
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	.--	.--	10,682.00	28,879.00	28,879.00	27,639.00	
8104 Employers Share - Group Insurance	.--	.--	189.36	448.00	448.00	663.00	
8107 Employers Share - State Retirement	.--	.--	701.54	1,629.00	1,629.00	2,201.00	
8108 Employers Share - OASDI	.--	.--	308.15	1,090.00	1,090.00	1,516.00	
8115 Employers Share - Dental	.--	.--	30.00	144.00	144.00	171.00	
Total	.--	.--	11,911.05	32,190.00	32,190.00	32,190.00	
SERVICES & SUPPLIES							
8271 Compensation Insurance	.--	.--	.--	80.00	80.00	80.00	
8273 Liability Insurance	.--	.--	62.67	222.00	222.00	222.00	
8350 Professional Services	.--	.--	2,568.00	.--	.--	.00	
Total	.--	.--	2,630.67	302.00	302.00	302.00	
Net Cost	.--	.--	14,541.72	32,492.00	32,492.00	32,492.00	

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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 405 MENTAL HEALTH - DRUG REHABILITATION SERVICES
Classification
Function HEALTH & SANITATION
Activity Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	18,878.18	.--	936.00	.--	.--	.--	
8104 Employers Share - Group Insurance	277.11	.--	46.20	.--	.--	.--	
8107 Employers Share - State Retirement	1,271.42	.--	133.82	.--	.--	.--	
8108 Employers Share - OASDI	776.63	.--	335.86	.--	.--	.--	
Total	21,203.34	.--	1,451.88	.--	.--	.--	
SERVICES & SUPPLIES							
8410 Expanded or New Programs	.--	.--	.--	.--	.--	61,329.00	
8232 Telephone	126.23	.--	.--	.--	.--	.--	
8273 Liability Service	168.78	.--	.--	.--	.--	.--	
8350 Professional Services	512.53	.--	.--	.--	.--	.--	
8421 Auto Expense	709.94	.--	.--	.--	.--	.--	
Expenditures - Prior Year							
9350 Professional Services	.--	.--	125.26	.--	.--	.--	
9400 Special Departmental Expense	.--	.--	74.87	.--	.--	.--	
Total	1,517.48	.--	200.13	.--	.--	61,329.00	
Net Cost	22,720.82	.--	1,652.01	.--	.--	61,329.00	

Schedule 6

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 406 FAMILY PLANNING
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	46,832.90	54,766.00	63,247.05	58,884.00	58,884.00	68,712.00	
Extra Help	7,633.09	3,032.00	12,863.92	11,430.00	11,430.00	4,000.00	
8104 Employers Share - Group Insurance	734.07	2,133.00	1,077.16	1,666.00	1,666.00	2,038.00	
8107 Employers Share - State Retirement	3,135.48	4,867.00	4,277.61	4,230.00	4,230.00	5,117.00	
8108 Employers Share - OASDI	2,522.34	3,512.00	3,719.03	4,115.00	4,115.00	4,175.00	
8115 Employers Share - Dental	.--	.--	250.50	546.00	546.00	594.00	
New Positions Requested:							
.25% Medical Social Worker						2,535.00	
Total	60,887.88	68,310.00	85,435.27	80,871.00	80,871.00	87,171.00	
SERVICES & SUPPLIES							
8232 Telephone	110.95	100.00	56.34	100.00	100.00	100.00	
8233 C.D. Telephone	.--	.--	.--	120.00	120.00	120.00	
8271 Compensation Insurance	129.18	119.00	309.98	326.00	326.00	326.00	
8272 Fire Insurance	.--	.--	.--	10.00	10.00	10.00	
8273 Liability Insurance	462.09	465.00	372.93	666.00	666.00	666.00	
8275 Other Insurance	.--	.--	.--	6.00	6.00	6.00	
8310 Medical, Dental, Lab. Supplies	13,628.35	9,918.00	8,584.38	9,917.00	9,917.00	9,917.00	
8341 Office Expense	28.41	200.00	94.48	194.00	194.00	194.00	
8342 Postage	.--	163.00	81.50	178.00	178.00	178.00	
8343 Books & Publications	6.80	50.00	71.09	50.00	50.00	50.00	
8350 Professional Services	7,400.83	13,217.00	8,682.27	13,850.00	13,850.00	13,850.00	
8355 Accounting & Data Processing Services	.--	1,200.00	315.00	850.00	850.00	850.00	
8403 In-Service Training	.--	.--	2,000.00	2,000.00	2,000.00	2,000.00	
8421 Auto Expense	2,793.16	2,258.00	3,700.17	3,733.00	3,733.00	3,733.00	
8422 Travel	248.00	200.00	40.00	200.00	200.00	200.00	
Expenditures - Prior Year							
9310 Medical, Dental, Lab. Supplies	1,755.30		1,100.23				
9343 Books & Publications	102.14						
9355 Accounting & D.P. Services			885.00				
Total	26,665.21	27,890.00	26,293.37	32,200.00	32,200.00	32,200.00	
FIXED ASSETS							
8630 Equipment:	.--	763.00	2,597.71				
1 5-Drawer File				82.00	82.00	82.00	
1 Steno Chair				94.00	94.00	94.00	
1 Cassette Tape Recorder				120.00	120.00	120.00	
1 Stool				59.00	59.00	59.00	
Step Stool				15.00	15.00	15.00	
1 Goose Neck Lamp				21.00	21.00	21.00	
2 Suitcases				30.00	30.00	30.00	
1 Portable Heater				20.00	20.00	20.00	
Total	.--	763.00	2,597.71	441.00	441.00	441.00	
Net Cost	87,553.09	96,963.00	114,326.35	113,512.00	113,512.00	119,812.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 408 FARM WORKERS HEALTH SERVICES
Classification
Function HEALTH & SANITATION
Activity Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUNC (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	12,697.84	16,016.00	15,058.88	1,127.00	1,127.00	1,127.00	
Extra Help	5,457.60	9,068.00	9,495.74	1,000.00	1,000.00	1,000.00	
8104 Employers Share - Group Insurance	64.17	432.00	370.66	17.00	17.00	17.00	
8107 Employers Share - State Retirement	840.26	1,145.00	1,057.48	161.00	161.00	161.00	
8108 Employers Share - OASDI	596.24	1,300.00	1,257.37	227.00	227.00	227.00	
8115 Employers Share - Dental			60.00	6.00	6.00	6.00	
Total	19,656.11	27,961.00	27,300.13	2,538.00	2,538.00	2,538.00	
SERVICES & SUPPLIES							
8232 Telephone	124.68	100.00	199.10	50.00	50.00	50.00	
8271 Compensation Insurance	46.47	120.00	85.59	20.00	20.00	20.00	
8273 Liability Insurance	180.23	180.00	182.60	80.00	80.00	80.00	
8292 Maintenance - Equipment	.--	.--	155.53	.--	.--	.--	
8301 Maintenance - Structures	161.00	120.00	.--	.--	.--	.--	
8310 Medical, Dental, Lab. Supplies	1,929.72	8,152.00	2,854.37	1,500.00	1,500.00	1,500.00	
8341 Office Supplies	75.00	100.00	100.00	.--	.--	.--	
8350 Professional Services	1,020.38	600.00	1,501.50	250.00	250.00	250.00	
8421 Auto Expense	1,667.15	2,990.00	2,893.12	700.00	700.00	700.00	
8422 Travel	74.23	150.00	100.00	50.00	50.00	50.00	
8432 Heat & Light			115.53				
Expenditures - Prior Year							
9301 Maintenance - Structures	750.00		.--				
9310 Medical, Dental, Lab. Supplies	35.23		299.26				
Total	6,064.09	12,512.00	8,486.60	2,650.00	2,650.00	2,650.00	
FIXED ASSETS							
8630 Equipment			151.20				
Expenditures - Prior Year							
9630 Equipment			290.83				
Total			442.03				
Net Cost	25,720.20	40,473.00	36,228.76	5,188.00	5,188.00	5,188.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title 418 CO. ALCOHOLISM PROGRAM
Classification
Function HEALTH & SANITATION
Activity Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 . 72	BUDGETED YEAR ENDING 19 72 . 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 . 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 . 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 . 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 . 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	.--	65,091.00	35,919.38	95,170.00	95,170.00	108,868.00	
Extra Help	.--	8,804.00	.--	.--	.--	.--	
8104 Employers Share - Group Insurance	.--	1,095.00	483.25	2,232.00	2,232.00	2,232.00	
8107 Employers Share - State Retirement	.--	6,464.00	2,299.26	6,745.00	6,745.00	7,784.00	
8108 Employers Share - OASDI	.--	4,600.00	995.31	5,087.00	5,087.00	6,038.00	
8115 Employers Share - Dental	.--	.--	64.80	720.00	720.00	753.00	
Total	.--	86,054.00	39,762.00	109,954.00	109,954.00	125,675.00	
SERVICES & SUPPLIES							
8232 Telephone	.--	2,400.00	1,308.28	2,500.00	2,500.00	.--	
8263 Laundry	.--	2,500.00	325.78	2,000.00	2,000.00	.--	
8271 Compensation Insurance	.--	.--	.--	136.00	136.00	.--	
8273 Liability Insurance	.--	.--	192.76	166.00	166.00	.--	
8292 Maintenance Equipment	.--	.--	.--	1,000.00	1,000.00	.--	
8301 Maintenance - Structures	.--	7,544.00	540.02	1,750.00	1,750.00	.--	
8310 Medical, Dental, Lab. Supplies	.--	7,000.00	321.75	7,000.00	7,000.00	.--	
8341 Office Expense	.--	4,050.00	340.16	2,500.00	2,500.00	.--	
8343 Books & Publications	.--	.--	5.00	3,198.00	3,198.00	.--	
8350 Professional Services	.--	.--	1,737.15	.--	.--	.--	
8352 Outside Hospitals	.--	8,800.00	.--	.--	.--	.--	
8370 Rent - Structures	.--	4,525.00	.--	12,000.00	12,000.00	.--	
8400 Special Departmental Expense	.--	2,637.00	305.51	500.00	500.00	.--	
8403 In-Service Training	.--	5,200.00	310.00	1,500.00	1,500.00	.--	
8410 New Programs	.--	.--	.--	55,000.00	55,000.00	41,549.00	
8421 Auto Expense	.--	3,280.00	247.16	2,500.00	2,500.00	.--	
8422 Travel	.--	1,220.00	425.95	399.00	399.00	.--	
8432 Heat & Light	.--	.--	.--	1,000.00	1,000.00	.--	
Total	.--	49,156.00	6,059.52	93,149.00	93,149.00	41,549.00	
OTHER CHARGES							
8510 Support & Care of Persons	.--	17,600.00	1,395.88	13,500.00	13,500.00	.--	
8520 Contributions to Other Agencies	.--	3,130.00	18,524.63	42,908.00	42,908.00	.--	
Total	.--	20,730.00	19,920.51	56,408.00	56,408.00	.--	
FIXED ASSETS							
8630 Equipment:	.--	11,373.00	5,086.02				
2 Poker Tables				100.00	100.00		
30 Chairs				1,050.00	1,050.00		
5 Folding Tables				150.00	150.00		
6 Bar Stools				225.00	225.00		
1 Bar				600.00	600.00		
1 Refrigerator				350.00	350.00		
Video Equipment				1,000.00	1,000.00		
Total	.--	11,373.00	5,086.02	3,475.00	3,475.00	.--	
Net Cost	.--	167,313.00	70,828.05	262,986.00	262,986.00	167,224.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 419 SOCIAL REHABILITATION SERVICE
Classification
Function HEALTH & SANITATION
Activity Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
*8101 Regular Salaries	.--	.--	.--	44,881.00	44,881.00	44,881.00	
8104 Employers Share - Group Insurance	.--	.--	.--	1,152.00	1,152.00	1,152.00	
8107 Employers Share - State Retirement	.--	.--	.--	3,244.00	3,244.00	3,244.00	
8108 Employers Share - OASDI	.--	.--	.--	2,193.00	2,193.00	2,193.00	
8115 Employers Share - Dental	.--	.--	.--	288.00	288.00	288.00	
Total	.--	.--	.--	51,758.00	51,758.00	51,758.00	
* Includes 1 new position and 2 Reclassifications							
SERVICES & SUPPLIES							
8232 Telephone	.--	.--	.--	600.00	600.00	600.00	
8271 Compensation Insurance	.--	.--	.--	100.00	100.00	100.00	
8273 Liability Insurance	.--	.--	.--	100.00	100.00	100.00	
8292 Maintenance - Equipment	.--	.--	.--	200.00	200.00	200.00	
8341 Office Expense	.--	.--	.--	180.00	180.00	180.00	
8343 Books & Publications	.--	.--	.--	120.00	120.00	120.00	
8357 Consultants	.--	.--	.--	1,000.00	1,000.00	1,000.00	
8370 Rent - Structures	.--	.--	.--	5,800.00	5,800.00	5,800.00	
8380 Rent - Equipment	.--	.--	.--	3,120.00	3,120.00	3,120.00	
8400 Special Departmental Expense	.--	.--	.--	1,305.00	1,305.00	1,305.00	
8410 Expanded or New Programs	.--	105,407.00	.--	46,680.00	46,680.00	46,680.00	
8421 Auto Expense	.--	.--	.--	750.00	750.00	750.00	
8432 Heat & Light	.--	.--	.--	600.00	600.00	600.00	
Total	.--	105,407.00	.--	60,555.00	60,555.00	60,555.00	
FIXED ASSETS							
8630 *Equipment	.--	.--	255.70	1,000.00	1,000.00	1,000.00	
* Specific Items not Defined at this Time							
Net Cost	.--	105,407.00	255.70	113,313.00	113,313.00	113,313.00	

Unit Title: 420 COMMUNITY SERVICES
Classification: BRANCH
Function: HEALTH & SANITATION
Activity: Health

SERVICES & SUPPLIES							
8410 Expanded or New Programs	.--	147,626.00	59,300.00	222,257.00	222,257.00	222,257.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Schedule 6

Unit Title 421 COMMUNICABLE DISEASE - V.D.
Classification
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	.--	.--	9,965.10	13,957.00	13,957.00	15,425.00	
Extra Help	.--	.--	5,498.99	5,180.00	5,180.00	2,849.00	
8104 Employers Share - Group Insurance	.--	.--	348.07	684.00	684.00	684.00	
8107 Employers Share - State Retirement	.--	.--	865.26	1,701.00	1,701.00	1,878.00	
8108 Employers Share - OASDI	.--	.--	614.15	1,694.00	1,694.00	1,712.00	
8115 Employers Share - Dental	.--	.--	84.00	264.00	264.00	198.00	
New Positions Requested:							
1 Investigator, Communicable Diseases				7,240.00	7,240.00	8,340.00	
1 Typist Clerk II (½ time)				2,585.00	2,585.00	2,384.00	
Total	.--	.--	17,375.57	33,305.00	33,305.00	33,470.00	
SERVICES & SUPPLIES							
8271 Compensation Insurance	.--	.--	23.37	116.00	116.00	116.00	
8273 Liability Insurance	.--	.--	59.58	83.00	83.00	83.00	
8310 Medical, Dental, Lab. Supplies	.--	.--	3,435.65	8,336.00	8,336.00	8,336.00	
8421 Auto Expense	.--	.--	1,963.00	4,000.00	4,000.00	4,000.00	
Total	.--	.--	5,481.60	12,535.00	12,535.00	12,535.00	
Net Cost	.--	.--	22,857.17	45,840.00	45,840.00	46,005.00	

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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973 - 74

Unit Title: WELFARE - ADMINISTRATION PROGRAMS
Classification
Function: PUBLIC ASSISTANCE
Activity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
491 ADVISORY COMMITTEE							
OTHER CHARGES							
8510 Support & Care of Persons	.--	300.00	.--	100.00	100.00	100.00	
492 WIN TRAINING EXPENSE							
OTHER CHARGES							
8510 Support & Care of Persons	32,431.81	3,500.00	3,239.60	.--	.--	.--	
493 WIN DAY CARE							
OTHER CHARGES							
8510 Support & Care of Persons	2,224.01	34,560.00	2,815.72	132,300.00	132,300.00	132,300.00	
494 ETS TRAINING EXP.							
OTHER CHARGES							
8510 Support & Care of Persons	2,352.94	.--	.--	.--	.--	.--	
495 ETS DAY CARE							
OTHER CHARGES							
8510 Support & Care of Persons	310.00	.--	.--	.--	.--	.--	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 496 PROTECTIVE SERVICES - SHELTER CARE
Classification
Function PUBLIC ASSISTANCE
Activity Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACT ON BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACT ON BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	79,922.88	90,664.00	86,202.33	94,302.00	102,030.00	103,203.00	
Extra Help	12,649.61	10,000.00	13,543.96	12,983.00	12,983.00	12,983.00	
8104 Employers Share - Group Insurance	1,228.49	2,700.00	1,419.64	2,240.00	2,468.00	1,988.00	
8107 Employers Share - State Retirement	5,494.29	6,482.00	6,043.06	6,771.00	7,324.00	7,534.00	
8108 Employers Share - OASDI	4,591.79	4,851.00	5,048.18	6,276.00	6,728.00	6,093.00	
8115 Employers Share - Dental	.--	.--	450.00	720.00	792.00	711.00	
New Positions Requested:							
1 Group Counselor I or II						2,130.00	
Total	103,887.06	114,697.00	112,707.17	123,292.00	132,325.00	134,642.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	500.50	1,710.00	799.69	1,500.00	1,200.00	1,200.00	
8231 Radio	100.00	.--	100.00	100.00	100.00	100.00	
8232 Telephone	372.68	373.00	221.78	373.00	373.00	373.00	
8250 Food	19,606.14	21,092.00	19,168.74	20,092.00	13,000.00	13,000.00	
8261 Kitchen Expense	423.29	663.00	517.70	450.00	450.00	450.00	
8262 Bedding	6.25	332.00	46.10	75.00	75.00	75.00	
8263 Laundry	1,049.84	1,203.00	883.00	1,193.00	1,193.00	1,193.00	
8264 Janitorial	4,120.55	4,200.00	3,786.66	.--	828.00	828.00	
8271 Compensation Insurance	188.99	150.00	415.19	518.00	518.00	518.00	
8272 Fire Insurance	.--	.--	.--	129.00	129.00	129.00	
8273 Liability Insurance	873.98	800.00	771.46	971.00	971.00	971.00	
8275 Other Insurance	.--	.--	.--	87.00	87.00	87.00	
8292 Maintenance - Equipment	365.55	300.00	323.23	500.00	500.00	500.00	
8301 Maintenance - Structures	73.66	3,000.00	3,099.79	.--	.--	.--	
8302 Maintenance - Grounds	4,609.89	155.00	809.56	.--	.--	.--	
8310 Medical, Dental, Lab. Supplies	79.49	125.00	362.06	371.00	371.00	371.00	
8341 Office Expense	50.13	.--	30.38	.--	.--	.--	
8350 Professional Services	.--	7 286.00	486.00	6,286.00	6,286.00	6,286.00	
8352 Outside Hospitals	4,950.87	7,364.00	10,498.33	5,000.00	5,000.00	5,000.00	
8400 Special Department Expense	.--	100.00	30.90	100.00	100.00	100.00	
8421 Auto Expense	.--	150.00	258.48	150.00	150.00	150.00	
8422 Travel	77.37	100.00	.--	100.00	100.00	100.00	
8432 Heat & Light		300.00	193.84	186.00	186.00	186.00	
Expenditures - Prior Year							
9220 Clothing	299.82		55.89				
9262 Bedding	47.16		.--				
9263 Laundry	23.60		.--				
9292 Maintenance - Equipment	47.25		.--				
9301 Maintenance - Structures	10.34		.--				
9400 Special Departmental Expense	23.61		.--				
Total	37,900.96	49,403.00	42,858.78	38,181.00	31,617.00	31,617.00	
FIXED ASSETS							
8630 Equipment	697.07	2,634.00	2,299.81				
1 Swivel Chair				54.00	54.00	.--	
1 5-Drawer Legal File				102.00	102.00	102.00	
6 Beds				654.00	654.00	654.00	
Drapes w/rods				670.00	670.00	670.00	
1 Storage Shed				359.00	359.00	.--	
1 Vacuum Cleaner				127.00	127.00	127.00	
Expenditures - Prior Year							
9630 Equipment	1,098.29		.--				
Total	1,795.36	2,634.00	2,299.81	1,966.00	1,966.00	1,553.00	
Net Cost	143,583.38	166,734.00	157,865.76	163,439.00	165,908.00	167,812.00	

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County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973 74

Unit Title WELFARE - ADMINISTRATION PROGRAMS
Classification
Function PUBLIC ASSISTANCE
Activity Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
498 FOOD STAMP PROGRAM							
OTHER CHARGES							
8510 Support & Care of Persons	40,986.90	.--	.--	.--	.--	.--	
499 VOLUNTEER EXPENSES							
OTHER CHARGES							
8510 Support & Care of Persons	568.59	1,200.00	224.66	800.00	800.00	800.00	
500 ADOPTIONS - MATERNITY CARE							
OTHER CHARGES							
8510 Support & Care of Persons	.--	2,000.00	.--	1,000.00	1,000.00	1,000.00	

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Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 501 WELFARE ADMINISTRATION
Classification
Function PUBLIC ASSISTANCE
Activity Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	2,206,925.66	2,594,498.00	2,446,266.17	2,673,613.00	2,673,613.00	2,687,173.00	
Extra Help	8,396.72	15,000.00	4,995.73	10,000.00	10,000.00	10,000.00	
8104 Employers Share - Group Insurance	35,156.40	75,253.00	44,619.14	62,272.00	62,272.00	71,627.00	
8107 Employers Share - State Retirement	153,511.01	185,506.00	173,500.94	191,965.00	191,965.00	192,939.00	
8108 Employers Share - OASDI	89,689.87	138,806.00	111,465.42	140,915.00	140,915.00	141,709.00	
8110 Stand-By	4,011.96	6,300.00	4,750.24	5,300.00	5,300.00	5,300.00	
8111 Call Back	.--	.--	379.72	1,000.00	1,000.00	1,000.00	
8115 Employers Share - Dental			12,970.20	20,016.00	20,016.00	19,170.00	
Less Salary Savings		(91,087.00)	.--	(93,739.00)	(93,739.00)	(94,051.00)	
New Positions Requested:							
1 Eligibility Worker I or II				4,644.00	4,644.00	.--	
Total	2,497,691.62	2,924,276.00	2,798,947.56	3,015,986.00	3,015,986.00	3,034,867.00	
SERVICES & SUPPLIES							
8232 Telephone	47,785.44	49,684.00	44,604.41	1,751.00	1,751.00	640.00	
8233 C.D. Telephones	.--	.--	.--	.--	.--	1,111.00	
8260 Refuse Disposal	.--	.--	.--	1,500.00	1,500.00	2,010.00	
8263 Laundry	.--	60.00	.--	60.00	60.00	60.00	
8264 Janitorial	39,971.05	40,000.00	40,644.16	.--	.--	.--	
8271 Compensation Insurance	3,767.99	4,500.00	8,123.94	10,580.00	10,580.00	10,580.00	
8272 Fire Insurance	.--	.--	.--	422.00	422.00	422.00	
8273 Liability Insurance	20,689.39	21,000.00	19,016.68	25,226.00	27,292.00	24,953.00	
8274 Surety Bonds	15,352.00	.--	.--	.--	.--	.--	
8275 Boiler Insurance	.--	.--	.--	142.00	142.00	142.00	
8292 Equipment Maintenance	5,063.52	6,600.00	6,503.30	7,000.00	7,000.00	7,000.00	
8301 Structures Maintenance	8,483.47	8,000.00	4,639.01	100.00	100.00	100.00	
8302 Maintenance - Grounds	1,895.66	1,800.00	2,103.03	.--	.--	.--	
8320 Memberships	100.00	250.00	100.00	250.00	250.00	250.00	
8341 Office Expense	29,171.89	39,147.00	39,135.92	47,500.00	43,500.00	43,500.00	
8342 Postage	45,716.50	48,000.00	41,261.77	28,027.00	28,027.00	26,327.00	
8350 Professional Services	35,371.18	35,972.00	46,573.60	39,750.00	39,750.00	39,750.00	
8355 Accounting/D.P. Services	53,675.95	113,175.00	128,048.48	26,388.00	26,388.00	26,388.00	
8359 Conservatorship	1,232.00	2,000.00	600.00	2,000.00	2,000.00	2,000.00	
8360 Legal Notices	178.00	300.00	640.50	500.00	500.00	500.00	
8370 Rents, Leases - Structures & Grounds	60,177.23	50,424.00	53,725.02	47,860.00	47,860.00	47,860.00	
8380 Rents, Leases - Equipment	4,134.19	6,600.00	8,725.55	8,337.00	7,500.00	7,500.00	
8400 Special Departmental Expense	732.40	800.00	719.10	800.00	800.00	800.00	
8403 In-Service Training	1,265.50	3,000.00	391.99	3,000.00	3,000.00	3,000.00	
8407 Tuition Reimbursement	634.36	900.00	91.16	500.00	500.00	500.00	
8421 Auto Expense	53,098.25	63,120.00	62,134.18	63,000.00	63,000.00	69,352.00	
8422 Travel Expense	2,000.07	3,000.00	2,337.08	3,000.00	3,000.00	3,000.00	
8423 Transportation of Wards	312.40	400.00	1,276.89	1,000.00	800.00	800.00	
8431 Water	506.81	500.00	794.12	400.00	400.00	400.00	
8432 Heat & Lights	3,944.51	5,000.00	10,114.76	6,300.00	6,300.00	6,300.00	
Expenditures - Prior Year							
9264 Janitorial Expense	28.90		.--				
9292 Maintenance - Equipment	899.64		171.15				
9301 Maintenance - Structures	435.13		.--				
9341 Office Expense	924.86		1,611.13				
Total	437,548.29	504,232.00	524,086.93	325,393.00	322,422.00	325,245.00	

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County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 501 WELFARE ADMINISTRATION
Classification
Function PUBLIC ASSISTANCE
Activity Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 72 - 73	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
8630 Equipment	26,885.44	7,846.00	7,796.67				
1 Machine, Folding				365.00	365.00	365.00	
1 Hand Truck				31.00	31.00	31.00	
1 Tool Kit, with Tools				75.00	75.00	75.00	
1 Table, Utility				57.00	57.00	57.00	
1 Cabinet, Storage, metal				228.00	228.00	228.00	
1 Cabinet, Card file				234.00	234.00	234.00	
54 Shelving, Files, steel				588.00	588.00	2,268.00	
6 Bulletin Boards				89.00	89.00	89.00	
5 Bookcases				375.00	375.00	375.00	
4 Adding Machines				392.00	392.00	392.00	
1 Ladder, 6' platform				19.00	19.00	19.00	
2 Electric Daters				380.00	380.00	380.00	
2 Stands, Machine				72.00	72.00	72.00	
2 File Cabinets, 2-drawer Legal size				164.00	164.00	164.00	
2 Tables, steel				180.00	180.00	180.00	
3 Electric Typewriters				1,605.00	1,605.00	1,605.00	
1 Camera, 16 mm				.--	.--	1,653 00	
1 Film Processor				.--	.--	2,756.00	
1 Reader Filler				.--	.--	1,444.00	
1 Diazo Printer				.--	.--	2,258.00	
1 Diazo Processor				.--	.--	2,257.00	
1 Reader Printer				.--	.--	2,100.00	
5 Readers				.--	.--	656.00	
6 File Cards				.--	.--	106.00	
16 Reader - Comm.				.--	.--	4,200.00	
Expenditures - Prior Year							
9630 Equipment	4,090.31		4,682.99				
Total	30,975.75	7,846.00	12,479.66	4,854.00	4,854.00	23,964.00	
Net Cost	2,966,215.66	3,436,354.00	3,335,514.15	3,346,223.00	3,343,262.00	3,384,076.00	

Unit Title: WELFARE - ADMINISTRATION
Classification: PROGRAMS
Function: PUBLIC ASSISTANCE
Activity: Administration

502 JOB SEEKING EXPENSE						
OTHER CHARGES						
8510 Support & Care of Persons	.--	6,200.00	.--	1,000.00	1,000.00	1,000.00
503 JOB READINESS MEDICAL EXAMINATION						
OTHER CHARGES						
8510 Support & Care of Persons	.--	2,000.00	816.25	1,500.00	1,500.00	1,500.00
504 TRAVEL & PER DIEM						
OTHER CHARGES						
8510 Support & Care of Persons	164.00	500.00	.--	300.00	300.00	300.00
505 MOVING EXPENSE						
OTHER CHARGES						
8510 Support & Care of Persons	.--	500.00	.--	500.00	500.00	500.00

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title WELFARE - ADMINISTRATION PROGRAMS
Classification
Function PUBLIC ASSISTANCE
Activity Administration

CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND GENERAL UNLESS OTHERWISE INDICATED
506 FDDC & PURCHASES SERV.							
OTHER CHARGES							
8510 Support & Care of Persons	946.20	2,000.00	34.00	2,000.00	2,000.00	2,000.00	
507 DAY CARE							
OTHER CHARGES							
8510 Support & Care of Persons	.--	127,300.00	.--	127,300.00	127,300.00	127,300.00	
508 HOMEMAKERS							
OTHER CHARGES							
8510 Support & Care of Persons	.--	1,318,920.00	.--	957,294.00	957,294.00	957,294.00	

Unit Title: AIDS
Classification:
Function: PUBLIC ASSISTANCE
Activity: Aids

511 OLD AGE SECURITY							
OTHER CHARGES							
8510 Support & Care of Persons	2,053,195.39	2,149,362.00	1,953,886.13	1,690,264.00	1,690,264.00	953,232.00	
512 AID TO BLIND							
OTHER CHARGES							
8510 Support & Care of Persons	133,926.64	159,179.00	158,793.35	185,742.00	185,742.00	98,771.00	
513 AID TO POTENTIALLY SELF-SUPPORTING BLIND							
OTHER CHARGES							
8510 Support & Care of Persons	8,148.00	16,038.00	8,326.85	11,310.00	11,310.00	5,171.00	

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: AIDS
Classification
Function: PUBLIC ASSISTANCE
Activity: Aids

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 . 72	BUDGETED YEAR ENDING 19 72 . 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 . 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 . 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 . 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 . 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
514 AID TO FAMILIES WITH DEPENDENT CHILDREN							
OTHER CHARGES							
8510 Support & Care of Persons	9,743,556.85	9,425,785.00	8,977,952.37	8,181,619.00	8,181,619.00	7,968,401.00	
515 AFDC - UNEMPLOYED							
OTHER CHARGES							
8510 Support & Care of Persons			.--	1,509,700.00	1,509,700.00	1,168,362.00	
516 AID TO CHILDREN IN BOARDING HOMES & INSTITUTIONS							
OTHER CHARGES							
8510 Support & Care of Persons	607,981.26	640,440.00	681,504.11	720,000.00	720,000.00	756,360.00	
517 AID TO DISABLED							
OTHER CHARGES							
8510 Support & Care of Persons	1,834,884.87	2,090,337.00	2,079,005.30	2,107,869.00	2,107,869.00	1,155,816.00	
518 UNMET SHELTER NEEDS							
OTHER CHARGES							
8510 Support & Care of Persons	2,437.05	22,628.00	11,081.01	.--	.--	12,462.00	
519 STATE SUPPLEMENTAL AID							
OTHER CHARGES							
8510 Support & Care of Persons	.--	.--	.--	.--	.--	310,171.00	

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year Ending June 30, 1974

	TOTAL	FEDERAL	STATE	PUBLIC ASSISTANCE PROGRAM General Function (Memo) FEDERAL & STATE A-87	COUNTY
WELFARE ADMINISTRATION	3,384,076.00	1,834,169.00	615,902.00	234,779.00	699,226.00
Other Administration	1,224,094.00	937,166.00	270,894.00		16,034.00
Other Activities	1,600.00	.--	.--		1,600.00
AID PROGRAMS:					
Old Age Security	953,232.00	476,616.00	476,616.00		.--
Aid to Blind	98,771.00	49,386.00	49,385.00		.--
Aid to Potentially Self-Supporting Blind	5,171.00	.--	5,171.00		.--
Aid to Families with Dependent Children - Family Groups	7,968,401.00	3,981,810.00	2,698,897.00		1,287,694.00
Aid to Families with Dependent Children - Unemployed	1,168,362.00	468,396.00	473,888.00		226,078.00
Aid to Families with Dependent Children - Boarding Homes & Institutions	756,360.00	312,377.00	177,744.00		266,239.00
Aid to Disabled	1,155,816.00	577,908.00	288,954.00		288,954.00
General Relief	420,544.00	.--	.--		420,544.00
Cuban Refugee Program	10,000.00	10,000.00	.--		.--
County Contribution - State Supp. Aid	310,171.00	.--	.--		310,171.00
State Support Incentive Fund - AFDC - FG			50,000.00		(50,000.00)
Unmet Shelter Needs	12,462.00	6,231.00	4,046.00		2,185.00
Total Aid Programs	12,859,290.00	5,882,724.00	4,224,701.00		2,751,865.00
GRAND TOTAL WELFARE	17,469,060.00	8,654,059.00	5,111,497.00	234,779.00	3,468,725.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title: 525 MEDICAL SERVICES
Classification
Function: PUBLIC ASSISTANCE
Activity: Medical Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1971-72	BUDGETED YEAR ENDING 1972-73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1972-73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1973-74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 1973-74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 1973-74	FUND (GENERAL UNLESS OTHERWISE INDICATED
OTHER CHARGES							
8510 Support & Care of Persons	350,936.75	248,840.00	202,041.26	71,428.00	71,428.00	71,428.00	
8519 County Hospital, Financing	.--	199,793.00	73,441.00	200,000.00	200,000.00	960,000.00	
8524 Medi-Cal Base Share - Current Yr.	557,736.44	827,840.00	333,148.94	899,452.00	899,452.00	912,216.00	
8525 Medi-Cal Option Share - Current Yr.	159,838.81	.--	.--	.--	.--	.--	
8526 Home Health - Indigents	.--	10,376.00	5,623.83	7,760.00	7,760.00	7,760.00	
8527 Home Health - Unallow. Medi-Cal	.--	12,452.00	2,365.73	3,880.00	3,880.00	3,880.00	
8528 Tubercular Care	.--	25,000.00	5,089.12	.--	.--	.--	
8529 Obstetrical Care	.--	15,000.00	1,213.90	.--	.--	.--	
8590 Prior Year - Medi-Cal Cost	.--	.--	.--	.--	.--	212,811.00	
Net Cost	1,068,512.00	1,339,301.00	622,923.78	1,182,520.00	1,182,520.00	2,168,095.00	

Unit Title: 531 AID TO INDIGENTS
Classification:
Function: PUBLIC ASSISTANCE
Activity: Medical Assistance

OTHER CHARGES						
8510 Support & Care of Persons						
General Relief:						
Home Relief	142,401.34	238,920.00	426,320.85	579,012.00	579,012.00	418,944.00
Transportation to Legal Residence	283.72	1,000.00	181.35	1,000.00	1,000.00	1,000.00
Dental Care	45.00	400.00	14.00	400.00	400.00	400.00
Other Miscellaneous Activities	.--	100.00	70.38	100.00	100.00	100.00
Emergency Assistance	6.69	100.00	19.50	100.00	100.00	100.00
Net Cost	142,736.75	240,520.00	426,606.08	580,612.00	580,612.00	420,544.00

State Controller
County Budget Act
1964

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19[illegible] - [illegible]

Unit Title 533 INDIGENTS BURIALS & VETS CEMETERY CARE
Classification
Function PUBLIC ASSISTANCE
Activity General Relief

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL X / ESTIMATED □ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ / RECOMMENDED □ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND GENERAL UNLESS OTHERWISE INDICATED
SERVICES & SUPPLIES							
8350 Professional Services	2,950.00	3,000.00	3,459.18	4,000.00	4,000.00	4,000.00	

Unit Title: 545 TUBERCULAR CARE
Classification:
Function: PUBLIC ASSISTANCE
Activity: Hospital

SALARIES & WAGES							
Regular Salaries	14,370.17	16,176.00	15,656.43	15,513.00	15,513.00	14,822.00	
Extra Help	.--	2,548.00	1,698.66	2,650.00	2,650.00	2,650.00	
8104 Employers Share - Group Insurance	111.64	432.00	79.25	102.00	102.00	215.00	
8107 Employers Share - State Retirement	1,007.57	1,157.00	1,116.20	1,114.00	1,114.00	1,060.00	
8108 Employers Share - OASDI	517.27	783.00	548.87	967.00	967.00	786.00	
8115 Employers Share - Dental			48.00	108.00	108.00	99.00	
Total	16,006.65	21,096.00	19,147.41	20,454.00	20,454.00	19,632.00	
SERVICES & SUPPLIES							
8271 Compensation Insurance	26.75	99.00	5.08	102.00	102.00	102.00	
8272 Fire Insurance	.--	.--	.--	6.00	6.00	6.00	
8273 Liability Insurance	.--	135.00	124.02	166.00	166.00	166.00	
8275 Other Insurance	.--	.--	.--	4.00	4.00	4.00	
8310 Medical dental, Lab. Supplies	1,571.26	1,600.00	2,709.95	3,281.00	3,281.00	3,281.00	
8350 Professional Services	.--	5,540.00	5,387.40	6,000.00	6,000.00	6,000.00	
8352 Outside Hospitals				7,000.00	7,000.00	6,000.00	
8421 Auto Expense	647.87	900.00	899.61	1,040.00	1,040.00	1,040.00	
Expenditures - Prior Year							
9310 Medical, Dental, Lab. Supplies			82.22				
Total	2,245.88	8,274.00	9,208.28	17,599.00	17,599.00	16,599.00	
OTHER CHARGES							
8510 Support & Care of Persons	5,119.00	.--	.--	.--	.--	.--	
FIXED ASSETS							
8630 Equipment:	.--	.--	.--				
1 Fluoroline Illuminator				300.00	300.00	300.00	
1 Balance Mettler				2,000.00	2,000.00	1,800.00	
1 Vortex Mixer				100.00	100.00	100.00	
1 Slide Warmer				100.00	100.00	100.00	
1 Laboratory Cart				100.00	100.00	.--	
1 Laboratory Stool w/Backrest				90.00	90.00	.--	
Total	.--	.--	.--	2,690.00	2,690.00	2,300.00	
Net Cost	23,371.53	29,370.00	28,355.69	40,743.00	40,743.00	38,531.00	

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STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 547 [illegible]
Classification
Function PUBLIC ASSISTANCE
Activity Hospital Care

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ EST.MATED ☐ EXPENDITURES 19 72 73	EXPENDITURE EST.MATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8516 Youth Authority	12,316.72	12,000.00	9,394.92	10,000.00	10,000.00	10,000.00	
8517 Mental Hygiene	14,938.74	.--	.--	.--	.--	.--	
8518 Vaca Medical Facility	.--	250.00	.--	250.00	250.00	250.00	
Net Cost	27,255.46	12,250.00	9,394.92	10,250.00	10,250.00	10,250.00	

Unit Title: 548 CONTRIBUTION TO ENTERPRISE
Classification: FUNDS
Function: PUBLIC ASSISTANCE
Activity: Hospital Care

OTHER CHARGES						
8520 Contribution to Other Agencies	29,739.17	20,666.00	16,016.54	1,720.00	1,720.00	1,449.00
Expenditures - Prior Year						
9520 Contribution to Other Agencies			265.25			
Net Cost	29,739.17	20,666.00	16,281.79	1,720.00	1,720.00	1,449.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973 - 74

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Unit Title 561 CARE OF COURT COMMITMENTS - PROBATION
Classification
Function PUBLIC ASSISTANCE
Activity Court Wards

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ESTIMATED EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
OTHER CHARGES							
8511 Camps, Schools & Group Homes	58,187.46	59,000.00	122,390.23	50,000.00	50,000.00	50,000.00	
8512 Foster Homes	44,148.84	43,000.00	59,054.36	29,000.00	29,000.00	29,000.00	
8513 Medical, Dental, Eye Care & Clothing	2,017.34	2,500.00	1,562.12	1,000.00	1,000.00	1,000.00	
Net Cost	104,353.64	104,500.00	183,006.71	80,000.00	80,000.00	80,000.00	

Unit Title: 562 CARE OF DEPENDENT CHILDREN
Classification: OF THE COURT - WELFARE
Function: PUBLIC ASSISTANCE
Activity: Court Wards

OTHER CHARGES						
8511 Camps, Schools & Group Homes	.--	.--	.--	50,000.00	50,000.00	50,000.00
8512 Foster Homes	.--	.--	.--	29,000.00	29,000.00	29,000.00
8513 Medical, Dental, Eye Care & Clothing	.--	.--	.--	1,000.00	1,000.00	1,000.00
Net Cost	.--	.--	.--	80,000.00	80,000.00	80,000.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title: 571 CRIPPLED CHILDREN SERVICES
Classification
Function: PUBLIC ASSISTANCE
Activity: Crippled Children Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71-72	BUDGETED YEAR ENDING 19 72-73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72-73	EXPENDITURE EST.MATES REQUESTED ☒ RECOMMENDED ☐ 19 73-74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73-74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73-74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	45,038.43	57,540.00	56,569.53	68,733.00	70,146.00	63,593.00	
8104 Employers Share - Group Insurance	624.57	1,296.00	826.72	1,558.00	896.00	1,148.00	
8107 Employers Share - State Retirement	3,129.84	4,114.00	3,931.05	4,917.00	4,337.00	5,131.00	
8108 Employers Share - OASDI	2,035.90	2,871.00	2,780.24	3,932.00	3,827.00	4,027.00	
8115 Employers Share - Dental			264.00	498.00	432.00	453.00	
New Positions Requested:							
1 Occupational Therapist						8,137.00	
Total	50,828.74	65,821.00	64,371.54	79,638.00	79,638.00	82,489.00	
SERVICES & SUPPLIES							
8271 Compensation Insurance	88.81	224.00	178.03	255.00	255.00	255.00	
8273 Liability Insurance	414.81	420.00	427.33	610.00	610.00	610.00	
8275 Other Insurance	.--	.--	.--	6.00	6.00	6.00	
8292 Maintenance - Equipment	67.50	90.00	90.00	90.00	90.00	90.00	
8341 Office Expense	297.00	500.00	500.00	500.00	500.00	500.00	
8342 Postage	166.75	.--	.--	.--	.--	.--	
8343 Books & Publications	56.25	100.00	100.00	100.00	100.00	100.00	
8350 Professional Services	25,567.90	32,523.00	9,531.74	22,849.00	22,849.00	22,849.00	
8421 Auto Expense	1,225.76	850.00	846.85	850.00	850.00	850.00	
8422 Travel	178.04	75.00	12.60	75.00	75.00	75.00	
Total	28,062.82	34,782.00	11,686.55	25,335.00	25,335.00	25,335.00	
FIXED ASSETS							
8630 Equipment	52.20	.--	.--	.--	.--	.--	
Net Cost	78,943.76	100,603.00	76,058.09	104,973.00	104,973.00	107,824.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973-74

Unit Title 576 VETERANS' SERVICE OFFICER
Classification
Function PUBLIC ASSISTANCE
Activity Veterans Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 . 72	BUDGETED YEAR ENDING 19 72 . 73	ACTUAL ESTIMATED EXPENDITURES 19 72 . 73	EXPENDITURE ESTIMATES REQUESTED X RECOMMENDED □ 19 73 . 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 . 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 . 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	60,259.02	70,229.00	69,079.48	72,377.00	72,377.00	75,842.00	
Extra Help	3,142.52	.--	357.60	.--	.--	.--	
8104 Employers Share - Group Insurance	.--	.--	.--	1,430.00	1,430.00	1,654.00	
8107 Employers Share - State Retirement	.--	.--	.--	5,622.00	5,622.00	5,893.00	
8108 Employers Share - OASDI	.--	.--	.--	4,400.00	4,400.00	4,557.00	
8115 Employers Share - Dental	.--	.--	.--	600.00	600.00	597.00	
New Positions Requested							
1 Veterans Claims Officer I				6,230.00	6,230.00	6,541.00	
Total	63,401.54	70,229.00	69,437.08	90,659.00	90,659.00	95,084.00	
SERVICES & SUPPLIES							
8232 Telephone	707.63	.--	.--	.--	.--	.--	
8233 C.D. Telephones	.--	.--	.--	.--	300.00	300.00	
8264 Janitorial	37.25	42.00	.--	.--	.--	.--	
8271 Compensation Insurance	.--	.--	.--	89.00	89.00	89.00	
8272 Fire Insurance	.--	.--	.--	52.00	52.00	52.00	
8273 Liability Insurance	.--	.--	.--	735.00	735.00	735.00	
8275 Other Insurance	.--	.--	.--	6.00	6.00	6.00	
8292 Equipment Maintenance	224.12	225.00	93.45	225.00	225.00	225.00	
8320 Memberships	25.00	25.00	25.00	25.00	25.00	25.00	
8341 Office Expense	517.09	650.00	619.52	650.00	650.00	650.00	
8342 Postage	480.00	50.00	48.00	120.00	90.00	90.00	
8343 Books & Publications	48.50	125.00	98.89	125.00	125.00	125.00	
8370 Rents, Leases - Structures & Grounds	2,394.42	2,467.00	2,389.82	2,223.00	2,223.00	2,223.00	
8400 Special Departmental Expense	144.90	.--	.--	.--	.--	.--	
8421 Auto Expense	1,104.73	1,000.00	1,120.14	1,200.00	1,200.00	1,322.00	
8422 Travel	191.18	370.00	354.40	395.00	350.00	350.00	
8431 Water	69.35	75.00	57.00	57.00	57.00	57.00	
8432 Heat & Lights	415.34	425.00	415.63	455.00	425.00	425.00	
Expenditures - Prior Year							
9341 Office Expense			34.13				
Total	6,359.51	5,454.00	5,255.98	6,357.00	6,552.00	6,674.00	
FIXED ASSETS							
8630 Equipment:	693.43	1,190.00	1,062.66				
5 Chairs				216.00	135.00	135.00	
1 Posture chair				64.00	64.00	64.00	
1 2-Drawer Lateral Files				130.00	65.00	65.00	
1 4-Drawer File				83.00	83.00	83.00	
2 5-Drawer Files				188.00	188.00	188.00	
1 Typewriter Desk				221.00	221.00	221.00	
1 Tables				108.00	36.00	36.00	
2 Intercom Systems				84.00	.--	.--	
Total	693.43	1,190.00	1,062.66	1,094.00	792.00	792.00	
Net Cost	70,454.48	76,873.00	75,755.72	98,110.00	98,003.00	102,550.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 586 [illegible] PROGRAM
Classification
Function PUBLIC ASSISTANCE
Activity Other Assistance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8510 Support & Care of Persons	6,976.00	10,000.00	5,743.00	10,000.00	10,000.00	10,000.00	
Unit Title: 587 PUBLIC EMPLOYMENT PROGRAM							
Classification: PROGRAM							
Function: PUBLIC ASSISTANCE							
Activity: Other Assistance							
OTHER CHARGES							
8520 Contribution to Other Agencies	.--	1,000.00	.--	.--	.--	.--	
FIXED ASSETS							
8630 Equipment	2,962.09	.--	.--	.--	.--	.--	
Net Cost	2,962.09	1,000.00	.--	.--	.--	.--	
Unit Title: 587 PUBLIC EMPLOYMENT PROGRAM							
Classification: TITLE V - ADMINISTRATION							
Function: PUBLIC ASSISTANCE							
Activity: Other Assistance							
AVAILABLE FINANCING							
Grantor Contribution					19,977.00	19,977.00	
TOTAL AVAILABLE FINANCING					19,977.00	19,977.00	
OPERATING EXPENDITURES							
Salaries & Wages							
8101 Regular Salaries					16,827.00	16,827.00	
8104 Employers Share - Group Insurance					245.00	245.00	
8107 Employers Share - State Retirement					1,203.00	1,203.00	
8108 Employers Share - OASDI					984.00	984.00	
8115 Employers Share - Dental					144.00	144.00	
Total					19,403.00	19,403.00	
SERVICES & SUPPLIES							
8271 Compensation Insurance					8.00	8.00	
8273 Liability Insurance					116.00	116.00	
8421 Auto Expense					250.00	250.00	
8422 Travel					200.00	200.00	
Total					574.00	574.00	
TOTAL OPERATING EXPENDITURES					[illegible]	[illegible]	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 588 PUBLIC EMPLOYMENT PROGRAM
Classification TITLE V - OPERATING
Function PUBLIC ASSISTANCE
Activity Other Assistance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 . 72	BUDGETED YEAR ENDING 19 72 . 73	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19 .	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 . 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 . 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 . 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AVAILABLE FINANCING							
Grantor Contribution					111,286.00	111,286.00	
TOTAL AVAILABLE FINANCING					111,286.00	111,286.00	
OPERATING EXPENDITURES							
SALARIES & WAGES							
8101 Regular Salaries					91,658.00	91,658.00	
8104 Employers Share - Group Insurance					2,305.00	2,305.00	
8107 Employers Share - State Retirement					6,554.00	6,554.00	
8108 Employers Share - OASDI					5,797.00	5,797.00	
8115 Employers Share - Dental					822.00	822.00	
Total					107,136.00	107,136.00	
SERVICES & SUPPLIES							
8271 Compensation Insurance					1,887.00	1,887.00	
8273 Liability Insurance					1,813.00	1,813.00	
8421 Auto Expense					250.00	250.00	
8422 Travel					200.00	200.00	
Total					4,150.00	4,150.00	
TOTAL OPERATING EXPENDITURES					111,286.00	111,286.00	PUBLIC EMPLOYMENT PROGRAM

Unit Title: 589 PUBLIC EMPLOYMENT PROGRAM
Classification: TITLE VI - OPERATING
Function: PUBLIC ASSISTANCE
Activity: Other Assistance

AVAILABLE FINANCING							
Grantor Contribution					45,329.00	45,329.00	
TOTAL AVAILABLE FINANCING					45,329.00	45,329.00	
OPERATING EXPENDITURES							
SALARIES & WAGES							
8101 Regular Salaries					38,078.00	38,078.00	
8104 Employers Share - Group Insurance					1,140.00	1,140.00	
8107 Employers Share - State Retirement					2,722.00	2,722.00	
8108 Employers Share - OASDI					2,228.00	2,228.00	
8115 Employers Share - Dental					342.00	342.00	
Total					44,510.00	44,510.00	

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Budget For The Fiscal Year 19 73 - 74

Unit Title 589 PUBLIC EMPLOYMENT PROGRAM TITLE VI - OPERATING
Classification
Function: PUBLIC ASSISTANCE
Activity: Other Assistance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OPERATING EXPENDITURES (cont'd)							
SERVICES & SUPPLIES							
8271 Compensation Insurance					285.00	285.00	
8273 Liability Insurance					534.00	534.00	
Total					819.00	819.00	
TOTAL OPERATING EXPENDITURES					45,329.00	45,329.00	PUBLIC EMPLOYMENT PROGRAM

Unit Title: 601 BOARD OF EDUCATION
Classification:
Function: EDUCATION
Activity: School Administration

SALARIES & WAGES						
8105 Per Diem of Members	1,862.33	1,900.00	1,120.00	1,140.00	1,140.00	1,140.00
8108 Employers Share - OASDI	.--	.--	.--	60.00	60.00	60.00
Total	1,862.33	1,900.00	1,120.00	1,200.00	1,200.00	1,200.00
SERVICES & SUPPLIES						
8320 Memberships	285.00	325.00	285.00	285.00	285.00	285.00
8341 Office Expense	30.83	90.00	145.64	90.00	90.00	90.00
8343 Books & Publications	64.00	110.00	.--	50.00	50.00	50.00
8360 Legal Notices	59.00	.--	.--	.--	.--	.--
8400 Special Departmental Expense	23.00	2,500.00	1,246.00	.--	.--	.--
8421 Auto Expense	609.87	600.00	313.21	378.00	378.00	378.00
8422 Travel	555.23	1,335.00	472.40	1,335.00	1,335.00	1,335.00
Total	1,626.93	2,462.25	2,462.25	2,138.00	2,138.00	2,138.00
Net Cost	3,489.26	6,860.00	3,582.25	3,338.00	3,338.00	3,338.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73-74

Unit Title 603 SUPERINTENDENT OF SCHOOLS
Classification
Function EDUCATION
Activity School Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	66,573.24	70,574.00	69,569.58	72,562.00	72,257.00	76,109.00	
Extra Help	1,311.20	.--	258.52	.--	.--	.--	
8104 Employers Share - Group Insurance	.--	.--	.--	1,332.00	1,332.00	1,285.00	
8107 Employers Share - State Retirement	.--	.--	.--	4,614.00	4,614.00	4,924.00	
8108 Employers Share - OASDI	.--	.--	.--	4,208.00	4,208.00	4,431.00	
8115 Employers Share - Dental	.--	.--	.--	616.00	616.00	711.00	
Total	67,884.44	70,574.00	69,828.10	83,332.00	83,027.00	87,460.00	
SERVICES & SUPPLIES							
8271 Compensation Insurance	.--	.--	.--	327.00	327.00	160.00	
8272 Fire Insurance	.--	.--	.--	367.00	367.00	367.00	
8273 Liability Insurance	.--	.--	.--	874.00	874.00	765.00	
8292 Equipment Maintenance	308.84	400.00	436.11	500.00	500.00	500.00	
8341 Office Expense	4,621.97	5,250.00	4,664.32	8,000.00	5,000.00	4,143.00	
8380 Rent - Equipment	2,921.64	3,024.00	3,272.91	1,680.00	1,680.00	1,680.00	
8422 Travel	452.00	500.00	331.57	500.00	500.00	300.00	
Expenditures - Prior Year							
9341 Office Expense	622.28		869.21				
Total	8,926.73	9,174.00	9,574.12	12,248.00	9,248.00	7,915.00	
FIXED ASSETS							
8630 Equipment	449.85	510.00	414.75				
6 Electric Typewriters				3,000.00	1,045.00	.--	
Expenditures - Prior Year							
9630 Equipment			522.38				
Total	449.85	510.00	937.13	3,000.00	1,045.00	.--	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(7,500.00)	(9,066 00)	(9,066.00)	.--	.--	.--	
Net Cost	69 761.02	71,192.00	71,273.35	98,580.00	93,320.00	95,375.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
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Unit Title 621 COUNTY FREE LIBRARY
Classification
Function EDUCATION
Activity: Library Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	17,593.61	15,247.00	13,632.00	15,247 00	15,247.00	15,247.00	General
Regular Salaries	133,005.07	152,618.00	123,308.08	151,720.00	151,720.00	164,966.00	Library
Extra Help	8,799.90	9,159.00	9,660.89	13,818.00	13,818.00	14,695.00	
8104 Employers Share - Group Insurance	3,044.48	5,400.00	3,413.70	4,490.00	4,490.00	4,622.00	
8107 Employers Share - State Retirement	9,323.10	10,912.00	8,702.04	12,790.00	12,790.00	12,940.00	
8108 Employers Share - OASDI	7,498.96	8,851.00	6,816.18	10,801.00	10,801.00	10,353.00	
8115 Employers Share - Dental	.--	.--	810.90	1,311.00	1,311.00	1,311.00	
Total	179,265.12	202,187.00	166,343.79	210,177.00	210,177.00	224,134.00	
SERVICES & SUPPLIES							
8232 Telephone	2,476.41	2,463.00	2,254.42	2,463.00	.--	1,080.00	
8264 Janitorial	100.30	3,365.00	2,417.85	2,585.00	125.00	125.00	
8271 Compensation Insurance	228.02	168.00	530.48	716.00	716.00	716.00	
8272 Fire Insurance	.--	.--	.--	240.00	240.00	240.00	
8273 Liability Insurance	1,418.21	1,385.00	1,026.23	1,859.00	1,859.00	1,859.00	
8275 Other Insurance	.--	.--	.--	38.00	38.00	38.00	
8292 Maintenance - Equipment	359.67	335.00	320.36	335.00	335.00	435.00	
8301 Maintenance - Structures	.--	25.00	187.94	150.00	75.00	75.00	
8320 Memberships	262.00	300.00	262.00	300.00	300.00	300.00	
8341 Office Expense	909.89	1,440.00	1,294.54	1,440.00	1,440.00	1,440.00	
8342 Postage	470.50	650.00	612.83	550.00	550.00	650.00	
8350 Professional Services	19,535.00	58,024.00	23,153.00	13,466.00	43,466.00	49,466.00	
8356 Administrative Services - O/H	.--	.--	.--	.--	14,471.00	14,471.00	
8370 Rents, Leases - Structures & Grounds	16,831.00	17,340.00	17,396.00	17,196.00	17,196.00	17,800.00	
8400 Special Departmental Expense	44,527.87	55,860.00	43,602.30	66,945.00	86,945.00	84,945.00	
8421 Auto Expense	1,852.41	2,279.00	1,600.32	2,028.00	1,903.00	2,200.00	
8422 Travel	203.11	873.00	245.86	374.00	374.00	374.00	
8432 Heat & Lights	543.59	600.00	732.27	650.00	650.00	750.00	
Expenditures - Prior Year							
9400 Special Departmental Expense	255.75		3,112.57				
Total	89,973.73	145,107.00	98,748.97	111,335.00	170,683.00	176,964.00	Library
OTHER CHARGES							
8520 Contributions to Other Agencies	361.41	.--	.--	43,600.00	43,600.00	43,600.00	Library
FIXED ASSETS							
8630 Equipment	3,070.89	28,134.00	2,364.51				
1 Bookmobile				36,000.00	36,000.00	36,000.00	
1 Selectric Typewriter				501.00	501.00	601.00	
1 Film Rack				90.00	90.00	90.00	
1 Table Top Cabinet				73.00	73.00	73.00	
1 Record Browser Unit				216.00	216.00	216.00	
1 Display Stand				166.00	166.00	166.00	
2 Record Display & Storage Units				196.00	196.00	196.00	
1 Heavy Duty Floor Buffer				293.00	293.00	293.00	
1 Book Truck				.--	.--	57.00	
1 Adding Machine				.--	.--	200.00	
1 Step Ladder				.--	.--	100.00	
3 Kik-Step				.--	.--	51.00	
1 8 mm Projector				.--	.--	150.00	
1 Cassette Recorder				.--	.--	51.00	
1 Film Strip Record Player				.--	.--	200.00	
Expenditures - Prior Year							
9630 Equipment			139.65				
Total	3,070.89	28,134.00	2,504.16	37,535,00	37,535.00	38,444.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 621 COUNTY FREE LIBRARY
Classification
Function EDUCATION
Activity Library Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	.--	(50,674.00)	(24,820.40)	.--	.--	.--	
Net Cost	272,671.15	324,754.00	242,776.52	402,647.00	461,995.00	483,142.00	
	17,593.61	15,247.00	13,632.00	15,247.00	15,247.00	15,247.00	General
	255,077.54	309,507.00	229,144.52	387,400.00	446,748.00	467,895.00	Library
Unit Title: 623 COUNTY LIBRARY - ZONE #1							
Classification:							
Function: EDUCATION							
Activity: Library Services							
SERVICES & SUPPLIES							
8400 Special Departmental Expense	18,441.55	45,626.00	19,790.10	67,841.00	67,841.00	68,191.00	Library Zone #1
Unit Title: 624 COUNTY LIBRARY - ZONE #2							
Classification:							
Function: EDUCATION							
Activity: Library Services							
SERVICES & SUPPLIES							
8400 Special Departmental Expense	4,669.46	5,048.00	5,030.30	5,251.00	5,251.00	5,758.00	Library Zone #2

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973 - 74

Unit Title: 631 AGRICULTURAL EXTENSION SERVICE
Classification
Function: EDUCATION
Activity: Agricultural Education

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	15,389.73	14,411.00	14,631.70	16,038.00	16,038.00	16,806.00	
Extra Help	260.16	450.00	449.86	450.00	450.00	450.00	
8104 Employee Group Insurance				203.00	203.00	275.00	
8107 Employer's Share State Retrmt				1,147.00	1,147.00	1,202.00	
8108 Employer's Share - OASDI				938.00	938.00	983.00	
8115 Employer's Share - Dental				144.00	144.00	144.00	
Total	15,649.89	14,861.00	15,081.56	18,920.00	18,920.00	19,860.00	
SERVICES & SUPPLIES							
8210 Agricultural Supplies	218.41	50.00	129.18	120.00	120.00	120.00	
8233 C.D. Telephones	.--	.--	.--	.--	.--	.--	
8271 Compensation Insurance	.--	.--	.--	30.00	30.00	30.00	
8272 Fire Insurance	.--	.--	.--	66.00	66.00	66.00	
8273 Liability Insurance	.--	.--	.--	153.00	153.00	153.00	
8292 Equipment Maintenance	505.50	860.00	697.53	1,225.00	1,300.00	1,300.00	
8341 Office Expense	713.34	750.00	785.66	900.00	900.00	900.00	
8342 Postage	72.00	75.00	40.00	50.00	50.00	50.00	
8343 Books & Publications	42.20	70.00	45.50	70.00	70.00	70.00	
8370 Rents/Leases - Structures & Grounds	368.00	395.00	426.00	465.00	465.00	465.00	
8390 Small Tools & Instruments	36.73	40.00	32.97	40.00	40.00	40.00	
8400 Special Departmental Expense	49.63	140.00	191.85	245.00	245.00	245.00	
8421 Auto Expense	4,795.65	5,650.00	5,414.07	5,760.00	5,760.00	6,965.00	
8422 Travel	233.38	300.00	583.02	475.00	475.00	475.00	
Expenditures - Prior Year							
9292 Maintenance - Equipment	29.54		480.86				
9341 Office Expense	17.01		19.33				
9343 Books & Publications	25.24		.--				
9400 Special Departmental Expense	78.08		.--				
Total	7,184.71	8,330.00	8,845.97	9,599.00	9,674.00	10,879.00	
FIXED ASSETS							
8630 Equipment:	795.33	397.00	385.32	.--	.--	.--	
Net Cost	23,629.93	23,588.00	24,312.85	28,519.00	28,594.00	30,739.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 74

Unit Title 632 AGRICULTURAL EXTENSION - URBAN 4-H
Classification
Function EDUCATION
Activity: Agricultural Education

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 71 72	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACT ON BY BOARD OF S /PERV SORS APPROVED PROPOSED 1973 74	ACT ON BY BOARD OF S /PERV SORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERW SE INDICATED
SALARIES & WAGES							
8101 Regular Salaries	.--	.--	1,730.74	2,278.00	2,278.00	1,288.00	
8104 Employers Share - Group Insurance	.--	.--	16.90	56.00	56.00	51.00	
8107 Employers Share - State Retirement	.--	.--	44.00	164.00	164.00	106.00	
8108 Employers Share - OASDI	.--	.--	.--	132.00	132.00	88.00	
Total	.--	.--	1,791.64	2,630.00	2,630.00	1,533.00	
SERVICES & SUPPLIES							
8273 Liability Insurance	.--	.--	6.29			10.00	
8370 Rent - Structures	.--	.--	45.95	400.00	400.00	.--	
8400 Special Departmental Expense	.--	.--	147.61	584.00	584.00	.--	
8421 Auto Expense	.--	.--	351.60	596.00	596.00	1,068.00	
8422 Travel	.--	.--	45.36	182.00	182.00	.--	
Total	.--	.--	596.81	1,762.00	1,762.00	1,078.00	
Net Cost	.--	.--	2,388.45	4,392.00	4,392.00	2,611.00	

Unit Title: 637 JUVENILE HALL SCHOOL
Classification:
Function: EDUCATION
Activity: Other Education

OTHER CHARGES							
8520 Contributions to Other Agencies	22,246.00	15,774.00	15,774.00	9,228.00	9,228.00	9,228.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1973 - 74

Unit Title: 703 PARK DEPARTMENT
Classification
Function: RECREATION & CULTURAL SERVICES
Activity: Recreation Facilities

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 - 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 - 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 - 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 - 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
SALARIES & WAGES							
Regular Salaries	23,789.40	33,141.00	33,141.00	43,798.00	43,798.00	45,913.00	
Extra Help	.--	677.00	212.76	4,693.00	4,693.00	4,693.00	
8104 Employers Share - Group Insurance	344.98	810.00	499.18	1,083.00	1,083.00	967.00	
8107 Employers Share - State Retirement	1,647.74	2,370.00	2,357.79	3,513.00	3,513.00	3,691.00	
8108 Employers Share - OASDI	788.24	1,323.00	1,238.74	2,407.00	2,407.00	2,496.00	
8115 Employers Share - Dental	.--	.--	144.00	342.00	342.00	294.00	
New Positions Requested:							
1 Parks Maintenance Man				5,104.00	5,104.00	5,693.00	
Total	26,570.36	38,321.00	37,593.47	60,940.00	60,940.00	63,747.00	
SERVICES & SUPPLIES							
8211 Weed Control Supplies	212.66	250.00	324.26	150.00	150.00	150.00	
8220 Clothing & Personal Supplies			202.68	250.00	250.00	250.00	
8231 Radio	.--	200.00	245.00	400.00	400.00	400.00	
8232 Telephone	405.00	1,000.00	721.49	1,200.00	1,200.00	1,200.00	
8264 Janitorial	18.40	450.00	986.14	2,280.00	2,030.00	2,030.00	
8265 Refuse Disposal	.--	.--	.--	1,200.00	1,200.00	1,200.00	
8271 Compensation	45.84	225.00	87.96	225.00	138.00	138.00	
8272 Fire Insurance	.--	100.00	.--	100.00	11.00	11.00	
8273 Liability Insurance	221.30	200.00	250.79	200.00	347.00	409.00	
8291 Maintenance - Heavy Equipment	.--	250.00	196.13	700.00	700.00	700.00	
8292 Equipment Maintenance	42.70	150.00	114.09	150.00	150.00	150.00	
8301 Maintenance - Structures	.--	100.00	155.37	500.00	500.00	500.00	
8320 Memberships	60.00	75.00	60.00	75.00	75.00	75.00	
8341 Office Expenses	107.53	300.00	813.83	550.00	550.00	550.00	
8342 Postage	.--	20.00	.--	20.00	20.00	20.00	
8343 Books & Publications	22.65	50.00	72.95	50.00	50.00	50.00	
8350 Professional Services	769.93	8,500.00	56.80	8,500.00	8,500.00	8,500.00	
8356 Administrative - O/H	.--	.--	.--	3,016.00	3,016.00	3,016.00	
8360 Legal Notices	148.19	.--	66.57	150.00	150.00	150.00	
8380 Rents, Leases - Equipment	301.78	300.00	274.00	450.00	450.00	450.00	
8390 Small Tools & Instruments	191.25	300.00	405.86	450.00	450.00	450.00	
8396 Bulk Fuel	.--	.--	.--	300.00	300.00	300.00	
8421 Auto Expense	1,224.50	2,610.00	4,653.17	4,734.00	4,734.00	5,202.00	
8422 Travel	391.63	1,090.00	785.54	975.00	975.00	975.00	
8431 Water	.--	400.00	.--	.--	.--	.--	
8432 Heat & Lights	.--	500.00	348.84	1,980.00	1,980.00	1,980.00	
Expenditures - Prior Year							
9350 Professional Services			2,000.00				
9390 Small Tools & Instruments			216.76				
Total	4,163.36	17,070.00	13,038.23	28,605.00	28,326.00	28,856.00	

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 703 PARK DEPARTMENT
Classification
Function RECREATION & CULTURAL SERVICES
Activity Recreation Facilities

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND GENERAL UNLESS OTHERWISE INDICATED
OTHER CHARGES							
8520 Contribution to Other Agencies	381.00						
8580 Taxes & Assessments	.--	400.00	.--	400.00	400.00	400.00	
FIXED ASSETS							
8610 Land	139,004.59	39,000.00	4,260.40	42,000.00	42,000.00	42,000.00	
8620 Structures & Improvements	17,060.40	284,178.00	111,231.24	271,790.00	229,690.00	226,188.00	
8630 Equipment	3,103.56	4,614.00	4,309.53				
1 Tractor Loader				2,087.00	2,087.00	2,087.00	
1 Backfill & Leveling Blade				1,084.00	1,084.00	1,084.00	
1 Flatbed Tractor Trailer				1,995.00	1,995.00	1,995.00	
1 14' Aluminium Boat				325.00	325.00	325.00	
1 6-H.P. Motor				387.00	387.00	387.00	
1 File Cabinet				98.00	98.00	98.00	
1 Desk				192.00	192.00	192.00	
1 Swivel Chair				54.00	54.00	54.00	
2 Side Chairs				54.00	54.00	54.00	
1 Bookcase				49.00	49.00	49.00	
1 Stool Chair				47.00	47.00	47.00	
Expenditures - Prior Year							
9620 Structures & Improvements			176,644.00				
9630 Equipment			1,157.05				
Total	159,168.55	327,792.00	297,602.22	320,162.00	278,062.00	274,560.00	
Net Cost	190,283.27	383,583.00	348,233.92	410,107.00	367,728.00	367,563.00	RECREATION

Unit Title: 801 SOLANO COUNTY BOND INTEREST & REDEMPTION
Classification:
Function: DEBT SERVICE
Activity: Bond Interest & Redemptions

OTHER CHARGES							
8540 Interest on Bonds	.--	.--	.--	379,500.00	379,500.00	253,000.00	
Total	.--	.--	.--	379,500.00	379,500.00	253,000.00	DEBT SERVICE

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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title: 902 AIRPORTS
Classification
Function: PUBLIC SERVICES
Activity: Airports

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
SALARIES & WAGES							
Regular Salaries	15,740.50	25,342.00	24,081.00	26,936.00	26,936.00	.--	
Extra Help	856.56	2,500.00	.--	1,542.00	1,542.00	.--	
8104 Employers Share - Group Insurance	171.02	564.00	245.28	475.00	475.00	.--	
8107 Employers Share - State Retirement	1,100.66	1,812.00	1,697.98	1,934.00	1,934.00	.--	
8108 Employers Share - OASDI	451.03	1,286.00	785.92	1,140.00	1,140.00	.--	
8115 Employers Share - Dental	.--	.--	108.00	144.00	144.00	.--	
Total	18,319.77	31,504.00	26,918.18	32,171.00	32,171.00	.--	
SERVICES & SUPPLIES							
8231 Radio	.--	200.00	245.00	600.00	600.00	.--	
8232 Telephone	1,377.67	1,250.00	1,709.59	1,250.00	1,250.00	.--	
8264 Janitorial	8.10	150.00	155.74	250.00	250.00	.--	
8265 Refuse Disposal	.--	.--	.--	100.00	100.00	.--	
8271 Compensation Insurance	38.44	100.00	74.44	42.00	42.00	.--	
8273 Liability Insurance	155.98	200.00	2,086.74	170.00	170.00	.--	
8275 Other Insurance	715.00	1,500.00	1,288.00	1,850.00	1,850.00	.--	
8291 Maintenance - Heavy Equipment	.--	2,500.00	3,332.01	1,000.00	1,000.00	.--	
8292 Maintenance - Equipment	94.05	150.00	390.46	400.00	400.00	.--	
8293 Material & Supplies	.--	400.00	497.20	1,000.00	1,000.00	.--	
8301 Maintenance - Structures	197.14	.--	1,343.80	.--	.--	.--	
8302 Maintenance - Grounds	87.69	1,000.00	2,489.69	1,000.00	1,000.00	.--	
8320 Memberships	75.00	105.00	100.00	105.00	105.00	.--	
8341 Office Supplies	162.35	350.00	602.25	600.00	600.00	.--	
8342 Postage	.--	25.00	2.00	150.00	150.00	.--	
8343 Books & Publications	.--	100.00	155.02	100.00	100.00	.--	
8350 Professional Services	1,237.96	20,000.00	1,138.64	33,180.00	33,180.00	.--	
8380 Rents, Leases - Equipment	844.72	1,200.00	934.30	.--	.--	.--	
8390 Small Tools & Instruments	.--	350.00	365.08	150.00	150.00	.--	
8400 Special Departmental Expense	.--	2,000.00	602.81	2,000.00	2,000.00	.--	
8421 Auto Expense	930.70	1,250.00	1,659.72	1,500.00	1,500.00	.--	
8422 Travel	541.37	1,175.00	469.19	1,700.00	1,700.00	.--	
8431 Water	.--	200.00	50.00	200.00	200.00	.--	
8432 Heat & Lights	.--	3,400.00	1,956.12	4,200.00	4,200.00	.--	
Expenditures - Prior Year							
9341 Office Expense	64.58		.--				
Total	6,530.75	37,605.00	21,647.80	51,547.00	51,547.00	.--	
OTHER CHARGES							
8570 Right of Way	.--	.--	800.00	.--	.--	.--	
FIXED ASSETS							
8610 Land	5,482.74		95.00				
8620 Structures & Improvements	2,473.11	132,150.00	32,446.07	105,000.00	105,000.00	.--	
8630 Equipment		737.00	3,716.81				
1 Copy Machine				1,200.00	1,200.00	.--	
1 Vacuum Cleaner				100.00	100.00	.--	
1 Tractor				7,000.00	7,000.00	.--	
1 Hammer Knife Mower				850.00	850.00	.--	
1 2-Drawer File Cabinet				75.00	75.00	.--	
Binoculars				50.00	50.00	.--	
Expenditures - Prior Year							
9620 Structures & Improvements	.--	.--					
Total	7,955.85	132,887.00	36,257.88	114,275.00	114,275.00	.--	
EXPENDITURES TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(1,017.71)	(1,000.00)	(876.56)	.--	.--	.--	
Appropriation for Contingencies	.--	.--	.--	17,049.00	17,049.00	.--	
Net Cost	31,788.66	200,996.00	84,747.30	215,042.00	215,042.00	.--	AVIATION FUND

Schedule 6

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 73 - 74

Unit Title 903 SPECIAL AVIATION
Classification
Function PUBLIC SERVICES ENTERPRISES
Activity Airports

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED
FIXED ASSETS							
8610 Land	267,818.85	.--	657,077.73	.--	.--	.--	SPECIAL AVIATION
Unit Title: 904 TRAVIS AIRPORT							
Classification:							
Function: PUBLIC SERVICES							
Activity: Airports							
SERVICES & SUPPLIES							
8275 Other Insurance	610.00	955.00	.--	.--	.--	.--	
8350 Professional Services				75,000.00	75,000.00	.--	
8370 Rent - Structures	3,857.50	1,700.00	3,400.00	1,700.00	1,700.00	.--	
Net Cost	4,467.50	2,655.00	3,400.00	76,700.00	76,700.00	.--	AVIATION FUND
Unit Title: 951 APPROPRIATION FOR CONTINGENCIES							
Classification:							
Function: N/A							
Activity: N/A							
Appropriation for Contingencies	.--	261,991.00	.--	948,500.00	948,500.00	428,650.00	GENERAL FUND
Appropriation for Contingencies	.--	24,013.00	.--	623.00	623.00	702.00	ROAD FUND
Appropriation for Contingencies	.--	21,362.00	.--	.--	.--	22,440.00	LIBRARY
Appropriation for Contingencies	.--	2,397.00	.--	6,392.00	6,392.00	14,915.00	LIBRARY-ZONE #1
Appropriation for Contingencies	.--	404.00	.--	205.00	205.00	505.00	LIBRARY-ZONE #2
Appropriation for Contingencies	.--	16,634.00	.--	17,049.00	17,049.00	23,341.00	AVIATION FUND

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COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 1973-74

DESCRIPTION - PURPOSE	RESERVE BALANCE AS OF JUNE 30 73	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		REQUESTED ☐ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED ☐ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS		
General Reserve	99,911.10					99,911.10	General
General Reserve	6,631.76					6,631.76	Library
Total	106,542.86					106,542.86	

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1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SPECIAL STATEMENT FOR 19 73 - 74 FISCAL YEAR BUDGET

COUNTY BUDGET FORM
SCHEDULE 8

DESCRIPTION Issue—Fund—Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of 6/30/73	
				From Bond Proceeds	From Other Sources
(1)	(2)	(3)	(4)	(5)	(6)
8610 Land Acquisition	1,087,732	-	1,087,732	-	-
8620 Structures & Improvements:					
Hall of Justice II - Fairfield	3,334,840	-	3,334,840	-	-
Vallejo Justice Building & Remodeling	1,967,428	-	1,967,428	-	-
8630 Equipment:					
Hall of Justice II - Fairfield	232,000	-	232,000	-	-
Vallejo Justice Building & remodeling	278,000	-	278,000	-	-
Total	6,900,000		6,900,000		

BUDGET FOR THE FISCAL YEAR ENDING 1973 - 1974

ENCUMBRANCES 1972-73

DEPARTMENT		SERVICES & SUPPLIES	FIXED ASSETS	TOTAL	FUND
101	Board of Supervisors	99.75	.--	99.75	
103	County Clerk	1,285.91	.--	1,285.91	
104	Administrative Officer	31.50	.--	31.50	
111	Auditor-Controller	67.20	.--	67.20	
114	Treasurer	8,362.10	605.42	8,967.52	
115	Tax Collector	5,207.26	64.66	5,271.92	
119	Co. Admin. Purchasing	24.99	.--	24.99	
131	County Counsel	.--	273.00	273.00	
136	Personnel	876.49	69.99	946.48	
141	Elections	28.88	.--	28.88	
146	Communications	3,295.37	5,181.02	8,476.39	
151	Building Management	55,776.75	.--	55,776.75	
173	Data Processing	8,416.72	.--	8,416.72	
175	Central Services	751.96	.--	751.96	
177	Central Duplicating	2,950.90	1,044.75	3,995.65	
178	Surveyor	328.57	.--	328.57	
181	Auditor-Controller D/P Grants	794.00	.--	794.00	
201	Superior Court #1	78.70	.--	78.70	
207	Vallejo Muni Court	726.18	.--	726.18	
208	Fairfield-Suisun Muni Court	934.85	.--	934.85	
210	Benicia Justice Court	8.30	.--	8.30	
211	Dixon Justice Court	777.82	42.58	820.40	
215	Vacaville Justice Court	222.66	.--	222.66	
222	District Attorney	74.49	.--	74.49	
223	Public Defender	112.11	.--	112.11	
231	Sheriff	803.52	.--	803.52	
233	Marshal	431.76	.--	431.76	
236	Jail & Branches	782.29	.--	782.29	
237	Juvenile Hall	1,519.65	2,215.56	3,735.21	
238	Probation	180.07	100.00	280.07	
239	Probation Special Supervision	57.71	.--	57.71	
242	Rehabilitation Center	268.23	.--	268.23	
243	Juv. Delinquency Prevention Commission	88.45	.--	88.45	
245	Professional Foster Homes	117.60	1,015.48	1,133.08	
251	Fire Protection	103.69	321.30	424.99	
276	Agricultural Commission	1,037.61	278.25	1,315.86	
277	Dept of Weights & Measures	22.90	.--	22.90	
281	Recorder	311.72	.--	311.72	
284	Planning Commission	4,955.37	.--	4,955.37	
285	Animal Control Shelter	10.92	.--	10.92	
268	Ulatis - Zone #1	255.75	.--	255.75	
401	Health Department	6,357.92	.--	6,357.92	
402	Mental Health	973.85	191.05	1,164.90	
408	Migrant Health Services	3,039.00	.--	3,039.00	
418	Co. Alcoholism Program	1,023.72	9,010.01	10,033.73	
419	Social Rehabilitation Services	.--	151.89	151.89	
496	Prot. Serv. - Shelter Care	857.45	.--	857.45	
501	Welfare Department	7,320.07	52.12	7,372.19	
545	Tubercular Care	135.00	.--	135.00	
576	Veterans Service Officer	28.35	120.61	148.96	
603	Superintendent of Schools	603.59	57.75	661.34	
	Total	122,519.65	20,795.44	143,315.09	GENERAL

BUDGET FOR THE FISCAL YEAR ENDING 1973 - 74

ENCUMBRANCES 1972-73

DEPARTMENT	SERVICES & SUPPLIES	FIXED ASSETS	TOTAL	FUND
Fund #4 County Free Library	12,026.71	26.45	12,053.16	Co. Free Library
Fund #10 County Airport	52,727.83	858.55	53,586.38	Airports
Fund #13 Hospital Enterprise	8,108.72	263.88	8,372.60	Hospital Enterprise
Fund #15 County Drug Abuse	8,184.64	693.80	8,878.44	Drug Abuse
Fund #16 Parks &Recreation	37,811.67	283.50	38,095.17	Parks & Recreation
Fund #101 Public Works	295,063.51	1,700.05	296,763.56	Public Works
Fund #270 E.E.A.	.--	28.66	28.66	E.E.A.
Fund #50 Home Health	170.91	.--	170.91	Home Health
Fund #30 Ulatis	291.38	.--	291.38	Ulatis

Intra-Governmental Service And Enterprise Funds

State Controller
County Budget Act
1968

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA—GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 19 7 - -

Schedule 9

Unit Title: 146 COMMUNICATIONS
Classification
Function: GENERAL
Activity: Communications

OPERATING DETAILS	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AVAILABLE FINANCING							
County Users - C.D. Telephone	.--	.--	.--	16,080.00	16,080.00	16,080.00	
Non-County Users - C.D. Telephones	.--	.--	.--	2,460.00	2,460.00	2,460.00	
Contribution from General Fund - C.D. Phones	.--	.--	.--	27,192.00	27,192.00	27,192.00	
Depreciation - County & Non-County Equipment	.--	.--	.--	53,132.00	53,132.00	53,132.00	
Mobiles - County Users	.--	.--	.--	37,231.00	37,231.00	37,231.00	
Mobiles - Non-County Users	.--	.--	.--	55,835.00	55,835.00	55,835.00	
Federal Grant	.--	.--	.--	.--	97,731.00	48,865.00	
Specific Projects	.--	.--	.--	24,902.00	24,902.00	24,902.00	
Emergency Medical Net Funding	.--	.--	.--	73,299.00	73,299.00	76,711.00	
Contributions from General Fund - Fixed Assets	.--	.--	.--	92,229.00	132,376.00	62,038.00	
General Fund Subsidy						6,408.00	
Total Available Financing	.--	.--	.--	382,360.00	520,238.00	410,854.00	COMMUNICATIONS
EXPENDITURES							
SALARIES & WAGES							
Regular Salaries	72,714.00	80,785.00	78,408.83	82,848.00	82,848.00	87,185.00	
8104 Employers Share - Group Insurance			.--	1,761.00	1,590.00	1,949.00	
8107 Employers Share - State Retirement			.--	6,362.00	5,924.00	6,234.00	
8108 Employers Share - OASDI			.--	4,502.00	4,145.00	4,163.00	
8110 Stand By	3,821.00	3,927.00	4,912.00	4,945.00	4,945.00	4,945.00	
8111 Call Back	1,123.59	1,350.00	1,311.15	1,350.00	1,350.00	1,350.00	
8115 Employers Share - Dental	.--	.--		558.00	504.00	504.00	
New Position Requested:							
1 Communications Aide				6,309.00	.--	.--	
	77,658.59	86,062.00	84,631.98	108,635.00	101,306.00	106,330.00	
SERVICES & SUPPLIES							
8231 Radio	3,600.00	3,600.00	3,600.00	2,825.00	2,825.00	2,825.00	
8232 Telephone	.--	.--	.--	500.00	500.00	500.00	
8233 C.D. Telephone	.--	.--	.--	300.00	300.00	300.00	
8271 Compensation Insurance	.--	.--	.--	1,986.00	1,986.00	1,986.00	
8272 Fire Insurance			.--	521.00	521.00	521.00	
8273 Liability Insurance			.--	846.00	846.00	846.00	
8292 Maintenance - Equipment	8,062.46	11,000.00	7,323.38	10,000.00	.--	.--	
8293 Materials & Supplies	.--	.--	.--	.--	10,000.00	10,000.00	
8301 Maintenance - Structures	.--	.--	.--	100.00	100.00	100.00	
8294 Depreciation	.--	.--	.--	53,641.00	53,641.00	53,641.00	
8320 Memberships	60.00	60.00	60.00	60.00	60.00	60.00	
8341 Office Expenses	147.04	240.00	245.24	240.00	240.00	240.00	
8342 Postage	9.68	15.00	2.36	15.00	15.00	15.00	
8356 Administrative Overhead	.--	.--	.--	3,272.00	3,272.00	3,272.00	
8370 Rents, Leases - Structures & Grounds	900.00	900.00	900.00	900.00	900.00	900.00	
8380 Rents, Leases - Equipment	.--	14,500.00	.--	26,250.00	.--	.--	
8390 Small Tools & Instruments	186.03	200.00	200.35	200.00	200.00	200.00	
8400 Special Departmental Expenses	6,421.56	3,696.00	2,895.02	2,600.00	2,600.00	2,600.00	
8421 Auto Expense	7,817.53	8,484.00	7,880.30	8,484.00	8,484.00	9,867.00	
8422 Travel	117.29	266.00	266.00	266.00	266.00	266.00	
8431 Water	42.75	85.00	90.60	90.00	90.00	90.00	
8432 Heat & Lights	2,187.04	2,430.00	2,139.65	2,430.00	2,430.00	2,430.00	
Expenditures - Prior Year							
9292 Maintenance of Equipment	142.44		2,634.56				
9400 Special Departmental Expense	668.27		480.36				
Total	30,362.09	[illegible].00	[illegible].70	115,526.00	89,276.00	90,659.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA—GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 19 73 - 74

Unit Title: 146 COMMUNICATIONS
Classification
Function GENERAL
Activity: Communications

OPERATING DETAILS	ACTUAL EXPENDITURES 19 71 . 72	BUDGETED YEAR ENDING 19 72 . 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 . 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 . 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 . 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 . 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
OTHER CHARGES							
8555 Long Term Loans	.--	.--	.--	.--	26,250.00	26,250.00	
FIXED ASSETS							
8630 Equipment:	75,150.02	198,445.00	22,046.63				
1 Base Station				1,365.00	1,365.00	.--	
5 Mobile Radios				6,715.00	6,715.00	6,715.00	
5 Mobile Radios				6,825.00	6,825.00	.--	
1 Mobile Radios				1,696.00	1,696.00	848.00	
1 Mobile Radio				430.00	430.00	430.00	
6 Handi-Talkie				7,800.00	7,800.00	.--	
5 Voice Privacy Adapter				738.00	738.00	.--	
4 Scanning Receivers				900.00	900.00	.--	
1 Paging Encoder				308.00	308.00	.--	
1 Switchboard 320				1,600.00	.--	.--	
1 C.C.T.V.				1,500.00	1,500.00	1,500.00	
1 Telephone Switchboard				2,000.00	2,000.00	2,000.00	
1 Microwave, Multiplex				50,254.00	195,462.00	97,731.00	
5 Page Boy II				4,368.00	4,368.00	1,680.00	
1 Medical Net				71,700.00	73,299.00	76,711.00	
Expenditures - Prior Year							
9630 Equipment	2,105.14						
Total	77,255.16	198,445.00	22,046.63	158,199.00	303,406.00	187,615.00	
EXPENDITURES TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(43,252.22)	(51,132.00)	(55,481.57)	.--	.--	.--	
Total Expenditures	142,023.62	278,854.00	79,914.74	382,360.00	520,238.00	410,854.00	COMMUNICATIONS

* Fiscal Years through 1972-73
Budgeted in General Fund

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA—GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 19 73 - 74

Schedule 9

Unit Title 163 SOLANO COUNTY INDUSTRIAL DEVELOPMENT AGENCY
Classification
Function: GENERAL
Activity: Promotion

OPERATING DETAILS	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS: APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS: ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AVAILABLE FINANCING							
Benicia City		4,328.00	5,870.00	4,423.00	4,423.00	4,423.00	
Dixon City		511.00	687.00	499.00	499.00	499.00	
Fairfield City		3,536.00	4,797.00	4,200.00	4,200.00	4,200.00	
Rio Vista City		479.00	651.00	457.00	457.00	457.00	
Suisun City		208.00	286.00	223.00	223.00	223.00	
Vacaville City		2,443.00	3,312.00	2,618.00	2,618.00	2,618.00	
Vallejo City		6,838.00	6,838.00	6,982.00	6,982.00	6,982.00	
Solano County		33,738.00	36,478.00	34,046.00	33,696.00	33,696.00	
Miscellaneous Income		.--	151.00	.--	.--	75.00	
Interest		.--	155.00	.--	.--	160.00	
Fund Balance Available		4,018.00	8,603.00	2,000.00	2,000.00	* 1,765.00	
Total Available Financing		56,099.00	67,828.00	55,448.00	55,098.00	55,098.00	
* 8,603.00							
Vallejo City Amount O/Pay 6,838.00							
calculated to other							
Cities when Vallejo 1,765.00							
withdrew from I.D.A.							
EXPENSES:							
SALARIES & WAGES							
Regular Salaries	29,719.43	30,304.00	30,760.24	8,724.00	8,724.00	9,138.00	
Extra Help	2,302.01	2,350.00	3,866.69	1,000.00	1,000.00	1,000.00	
8104 Employers Share - Group Insurance	221.96	360.00	240.30	246.00	246.00	313.00	
8107 Employers Share - State Retirement	2,082.72	2,167.00	2,291.46	856.00	856.00	894.00	
8108 Employers Share - OASDI	938.54	904.00	1,202.72	698.00	698.00	731.00	
8115 Employers Share - Dental			108.00	144.00	144.00	90.00	
New Position Requested:							
1 Secretary (.50 Time)				3,198.00	3,198.00	3,355.00	
Total	35,264.66	36,085.00	38,469.41	14,866.00	14,866.00	15,521.00	
SERVICES & SUPPLIES							
8232 Telephone	984.90	600.00	468.29	600.00	500.00	500.00	
8271 Compensation Insurance	61.18	46.00	106.20	60.00	60.00	60.00	
8273 Liability Insurance	302.21	365.00	275.62	305.00	305.00	305.00	
8292 Equipment	75.36	200.00	97.44	100.00	100.00	100.00	
8320 Memberships	392.00	400.00	437.50	437.00	437.00	437.00	
8341 Office Expense	1,046.16	1,100.00	661.33	900.00	800.00	800.00	
8342 Postage	42.88	250.00	15.13	200.00	50.00	50.00	
8343 Books & Publications	664.27	525.00	520.85	525.00	525.00	525.00	
8350 Professional Services	.--	.--	814.00	24,000.00	24,000.00	24,000.00	
8357 Consultants	1,540.80	1,500.00	513.50	1,200.00	1,200.00	1,200.00	
8400 Special Departmental Expense	5,075.02	6,320.00	5,249.89	4,500.00	4,500.00	4,500.00	
8421 Auto Expense	2,570.57	2,400.00	2,762.31	2,600.00	2,600.00	2,600.00	
8422 Travel	2,368.32	4,000.00	2,810.40	3,000.00	3,000.00	3,000.00	
Total	15,123.67	17,706.00	14,732.46	38,427.00	38,077.00	38,077.00	
FIXED ASSETS							
8630 Equipment	774.23	690.00	654.45				
1 Display Panel & Divider				325.00	325.00	325.00	
1 Bookcase				50.00	50.00	50.00	
1 Reception Settee				140.00	140.00	140.00	
1 Telephone Service				140.00	140.00	140.00	
Expenditures - Prior Year							
9630 Equipment			182.13				
Total	774.23	690.00	836.58	655.00	655.00	655.00	
Appropriation for Contingencies	.--	1,618.00	.--	1,500.00	1,500.00	845.00	
Total Expenditures	51,162.56	56,099.00	54,038.45	55,448.00	55,098.00	55,098.00	Indus. Dev. Ag.

State Controller
County Budget Act
1961

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA—GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 1973 - 74

Unit Title: 171 INSURANCE
Classification
Function: GENERAL
Activity: Other General

OPERATING DETAILS	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AVAILABLE FINANCING							
Charges for Insurance							
Insurance Billed	.--	.--	.--	289,112.00	308,084.00	327,056.00	
Contribution from General Fund	.--	.--	.--	18,972.00	18,972.00	3,214.00	
Total Available Financing	.--	.--	.--	308,084.00	327,056.00	330,270.00	INSURANCE
EXPENDITURES							
SERVICES & SUPPLIES							
8271 Compensation	46,216.57	80,000.00	122,239.06	151,516.00	151,516.00	151,516.00	
8272 Fire	9,997.00	14,250.00	16,391.00	14,459.00	15,190.00	15,190.00	
8273 Liability	184,176.25	171,000.00	169,261.00	138,748.00	152,750.00	158,401.00	
8274 Bonds	1,133.00	1,200.00	1,398.66	761.00	5,000.00	2,475.00	
8275 Other Insurance	393.00	.--	200.00	2,600.00	2,600.00	2,688.00	
Total	241,915.82	266,450.00	309,489.72	308,084.00	327,056.00	330,270.00	
EXPENDITURES TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(111,918.83)	(120,920.00)	(130,029.13)	.--	.--	.--	
Total Expenditures	129,996.99	145,530.00	179,460.59	308,084.00	327,056.00	330,270.00	INSURANCE

* Fiscal Years Through 1972-73
Budgeted in General Fund

Unit Title: 172 *RETIREMENT, SOCIAL SECURITY, & GROUP INSUR.
Classification:
Function: GENERAL
Activity: Other General

AVAILABLE FINANCING							
CONTRIBUTION FROM GENERAL FUND	.--	.--	.--	50,000.00	50,000.00	35,000.00	
Charges for Fringe Benefits	.--	.--	.--	1,950,560.00	1,950,560.00	2,053,529.00	
Total Available Financing	.--	.--	.--	2,000,560.00	2,000,560.00	2,088,529.00	RETIREMENT
EXPENDITURES							
SALARIES & EMPLOYEE BENEFITS							
8104 Employers Share - Group Insurance	164,896.31	313,265.00	207,568.81	232,798.00	232,798.00	287,266.00	
8107 Employers Share - State Retirement	833,553.14	1,000,646.00	945,877.19	1,013,369.00	1,013,369.00	1,052,246.00	
8108 Employers Share - OASDI	415,445.72	572,414.00	515,169.27	615,095.00	615,095.00	627,233.00	
8114 Employers Share - Unemployment Insurance	.--	22,700.00	16,096.12	50,000.00	50,000.00	35,000.00	
8115 Employers Share - Dental	.--	.--	59,233.00	89,298.00	89,298.00	86,784.00	
Less Appropriation Savings		(35,000.00)	.--	.--	.--		
Total	1,413,895.17	1,874,025.00	1,743,944.39	2,000,560.00	2,000,560.00	2,088,529.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8711 Costs Applied - Social Security	(230,315.79)	(327,448.00)	(285,280.69)	.--	.--	.--	
8712 Retirement	(392,653.44)	(484,028.00)	(446,606.49)	.--	.--	.--	
8713 Group Insurance	(85,336.20)	(165,445.00)	(106,234.89)	.--	.--	.--	
8714 Unemployment Insurance	.--	(22,700.00)	(16,096.12)	.--	.--	.--	
8715 Dental Insurance	.--	.--	(29,574.90)	.--	.--	.--	
Total	(708,305.43)	(999,621.00)	(883,793.09)	.--	.--	.--	
Total Expenditures	705,589.74	874,404.00	860,151.30	2,000,560.00	2,000,560.00	2,088,529.00	RETIREMENT

* Fiscal Years through 1972-73
Budgeted in General Fund

State Controller
County Budget Act
1964

Schedule 9

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA—GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 19 73 - 74

Unit Title 230 DRUG ABUSE BUREAU
Classification
Function PUBLIC PROTECTION
Activity Public Protection

OPERATING DETAILS	ACTUAL EXPENDITURES 19 71 - 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 - 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AVAILABLE FINANCING							
California Council Criminal Justice				110,017.00	110,017.00	121,228.00	
Contribution from General Fund				34,356.00	44,810.00	44,810.00	
Fund Balance Available				32,500.00	32,500.00	29,289.00	
Total Available Financing				176,873.00	187,327.00	195,327.00	Drug Abuse Bureau
EXPENDITURES:							
SALARIES & WAGES							
Regular Salaries	75,835.82	91,728.00	83,017.54	90,010.00	90,010.00	96,747.00	
Extra Help	1,793.29	2,000.00	1,667.82	2,000.00	2,000.00	2,000.00	
8104 Employers Share - Group Insurance	937.98	1,512.00	1,264.32	1,505.00	1,505.00	1,864.00	
8107 Employers Share - State Retirement	8,319.15	10,685,00	9,706.68	10,666.00	10,666.00	11,524.00	
8108 Employers Share - OASDI	312.10	380.00	383.70	441.00	441.00	481.00	
8115 Employers Share - Dental	---	---	258.00	498.00	498.00	504.00	
Total	87,198.34	106,305.00	96,298.06	105,120.00	105,120.00	113,120.00	
SERVICES & SUPPLIES:							
8231 Radio	2,908.00	---	3,750.00	---	5,400.00	5,400.00	
8232 Telephone	2,718.40	2,724.00	2,592.07	3,084.00	3,084.00	3,084.00	
8233 C.D. Telephones	---	---	---	---	240.00	240.00	
8264 Janitorial	715.76	1,032.00	857.23	1,140.00	---	---	
8271 Compensation Insurance	376.11	3,387.00	2,537.93	3,365.00	3,365.00	3,365.00	
8272 Fire Insurance	---	---	---	8.00	8.00	8.00	
8273 Liability Insurance	719.10	720.00	676.79	916.00	916.00	916.00	
8292 Maintenance - Equipment	2,687.68	8,135 00	3,488.17	9,650.00	4,250.00	4,250.00	
8301 Maintenance - Structures	11.65	---	4.74	---	---	---	
8310 Medical, Dental, Lab. Supplies	11,828.00	12,000.00	12,250.00	12,000.00	12,000.00	12,000.00	
8320 Memberships	100.00	100.00	20.00	100.00	100.00	100.00	
8341 Office Expense	496 59	630.00	498.38	630.00	630.00	630.00	
8342 Postage	29.55	100.00	33.76	100.00	100.00	100.00	
8343 Books & Publications	98.82	215.00	121.79	215.00	215.00	215.00	
8350 Professional Services	7,829.60	17,504.00	9,059.27	15,727.00	15,727.00	15,727.00	
8355 Accounting/D.P. Services	605.87	1,804.00	1,574.63	1,873.00	1,873.00	1,873.00	
8356 Administrative O/H	---	---	---	---	9,354.00	9,354.00	
8370 Rents, Leases - Structures & Grounds	1,870.00	2,040.00	1,870.00	2,400.00	2,400.00	2,400.00	
8397 Credit Card Fuel	4,346.99	5,500.00	4,673.34	5,500.00	6,900.00	6,900.00	
8400 Special Departmental Expense	1,389.79	1,281.00	1,052.89	1,281.00	1,281.00	1,281.00	
8403 In-Service Training	1,499.22	776.00	625.93	776.00	776.00	776.00	
8421 Auto Expense	8,680.60	10,406.00	10,034.90	10,445.00	11,045.00	11,045.00	
8422 Travel	558.33	1,220.00	1,129.30	1,219.00	1,219.00	1,219.00	
Expenditures - Prior Year							
9341 Office Expense	68.25	---	---				
9343 Books & Publications	26.30	---	---				
9350 Professional Services	250.00	---	9,833.00				
9400 Special Departmental Expense	52.90	---	21.79				
9421 Auto Expense	-	---	---				
9422 Travel	---	---	39.00				
Total	49,867.51	69,574.00	66,744.91	70,429.00	80,883.00	80,883.00	
FIXED ASSETS:							
8630 Equipment	734.87	980.00	461.84				
1 Copy Ma[illegible]				1,150.00	1,150.00	1,150.00	
1 Evidence Bag Sealer				20.00	20.00	20.00	
4 Illuminated Magnifier				44.00	44.00	44.00	
1 Close-up Camera				110.00	110.00	110.00	
Expenditures - Prior Year							
9630 Fixed Assets	591.42	---	---				
Total	1,326.29	980.00	461.84	1,324.00	1,324.00	1,324.00	
Total Expenditures	138,392.14	176,859 00	163,504.81	176,873.00	187,327.00	195,327.00	Drug Abuse Bureau

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA—GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 19 73-74

Unit Title: 240 FOUTS SPRINGS BOYS CAMP
Classification
Function PUBLIC PROTECTION
Activity: Dentention & Correction

OPERATING DETAILS	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
AVAILABLE FINANCING							
State of California		49,380.00	48,566.85	50,615.00	50,615.00	51,185.00	
Solano County Contribution		69,105.00	59,345.88	68,662.00	68,662.00	76,043.00	
Yolo County Contribution		54,150.00	42,320.08	45,467.00	45,467.00	42,947.00	
Colusa County Contribution		24,016.00	21,977.05	19,597.00	19,597.00	18,910.00	
Contract Counties		85,800 00	96,748.59	100,320.00	100,320.00	111,760.00	
Miscellaneous Revenue			1,741.66				
Total		282,451.00	270,700.11	284,661.00	284,661.00	300,845.00	Fouts Springs Boys Camp
EXPENDITURES							
SALARIES & WAGES							
Regular Salaries	128,806.62	146,135.00	140,430.39	149,588.00	149,588.00	157,898.00	
Extra Help	14,262.60	8,000.00	8,854.82	8,000.00	8,000.00	8,000.00	
8104 Employee Group Insurance	2,488.26	3,240.00	2,941.26	2,934.00	2,934.00	3,712.00	
8107 Employer's Share State Retrmt	8,972.59	10,449.00	9,903.70	10,695.00	10,695.00	11,289.00	
8108 Employer's Share - OASDI	6,565.74	7,271.00	7,266.42	8,401.00	8,401.00	8,636.00	
8115 Employer's Share - Dental	.--	.--	720.00	1,053.00	1,053.00	1,020.00	
Total	161,095.81	175,095.00	170,116.59	180,671.00	180,671.00	190,555.00	
SERVICES & SUPPLIES							
8403 Inservice Training						2,400.00	
8210 Agricultural Supplies	985.58	1,500.00	1,080.83	1,000.00	1,000.00	1,000.00	
8220 Clothing & Personal Supplies	3,234.83	3,300.00	1,625.13	2,300.00	2,300.00	2,300.00	
8231 Radio	1,350.00	207.00	297.00	495.00	495.00	495.00	
8232 Telephone	3,383.09	3,300.00	2,955.76	3,000.00	3,000.00	3,000.00	
8250 Food	19,005.76	20,500.00	22,712.08	22,500.00	22,500.00	23,500.00	
8261 Kitchen Expense	362.35	700.00	1,047.11	700.00	700.00	700.00	
8262 Bedding	638.68	946.00	854.11	900.00	900.00	900.00	
8263 Laundry	384.56	400.00	120.15	400.00	400.00	400.00	
8264 Janitorial	828.28	900.00	795.03	600.00	600.00	600.00	
8271 Compensation Insurance	1,527.55	1,600.00	3,759.89	4,598.00	4,598.00	4,598.00	
8272 Fire Insurance	1,895.00	3,671.00	3,594.00	2,568.00	2,568.00	2,568.00	
8273 Liability Insurance	1,316.00	1,500.00	1,129.00	1,129.00	1,129.00	1,429.00	
8292 Maintenance - Equipment	2,862.96	2,400.00	1,769.72	2,000.00	2,000.00	2,000.00	
8301 Maintenance - Structures	1,212.81	2,500.00	4,325.70	2,500.00	2,500.00	2,500.00	
8302 Maintenance - Grounds	237.80	400.00	.--	400.00	400.00	400.00	
8310 Medical - Dental, Lab. Sup.	544.80	500.00	459.02	500.00	500.00	500.00	
8330 Miscellaneous Expense	798.38	200.00	824.53	300.00	300.00	300.00	
8341 Office Expense	430.42	600.00	930.48	600.00	600.00	900.00	
8342 Postage	270.40	300.00	360.00	400.00	400.00	400.00	
8350 Professional Services	9,227.62	9,500.00	6,642.74	9,500.00	9,500.00	9,500.00	
8352 Outside Hospitals	2,691.00	2,750.00	2,493.28	2,750.00	2,750.00	2,750.00	
8356 Administrative Services	6,880.00	7,575.00	6,880.00	7,575.00	7,575.00	7,575.00	
8360 Legal Notices	.--	50.00	.--	50.00	50.00	50.00	
8370 Rents, Leases - Struct. & Grounds	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	
8380 Rents, Leases - Equipment	.--	400.00	200.00	400.00	400.00	400.00	
8390 Small Tools & Instruments	127.44	200.00	93.87	200.00	200.00	200.00	
8400 Special Departmental Expense	.--	1,000.00	58.87	.--	.--	.--	
8401 Boy Labor	2,972.00	3,300.00	3,302.50	3,900.00	3,900.00	3,900.00	
8402 Recreation	1,078.47	1,200.00	1,229.59	1,200.00	1,200.00	1,200.00	
8421 Auto Expense	4,317.83	4,200.00	4,600.50	4,500.00	4,500.00	4,800.00	
8422 Travel	414.15	650.00	518.11	650.00	650.00	650.00	
8432 Heat & Lights	15,929.46	15,000.00	17,054.77	15,000.00	15,000.00	17,000.00	
Expenditures - Prior Year							
9220 Clothing	344.46		.--				
9250 Food	361.15		.--				
9330 Miscellaneous Expense	36.07		.--				
9341 Office Expense	26.46		.--				
9402 Recreation	15.33		.--				
Total	86,965.69	92,524.00	92,988.77	93,890.00	93,890.00	100,190.00	

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Schedule 9

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF INTRA—GOVERNMENTAL SERVICE FUND
Budget For The Fiscal Year 19 73-74

Unit Title 240 FOUTS SPRINGS BOYS CAMP
Classification
Function PUBLIC PROTECTION
Activity: Detention & Correction

OPERATING DETAILS	ACTUAL EXPENDITURES 19 71 72	BUDGETED YEAR ENDING 19 72 73	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 72 73	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 73 74	ACTION BY BOARD OF SUPERVISORS APPROVED PROPOSED 19 73 74	ACTION BY BOARD OF SUPERVISORS ADOPTED FINAL 19 73 74	FUND (GENERAL UNLESS OTHERWISE INDICATED)
FIXED ASSETS							
Structures & Improvements:			1,683.10				
8626 Staff Duplex #2	11,216.35	.--	834.98	.--	.--	.--	
8630 Equipment	6,394.99	7,832.00	5,259.30	.--	.--	.--	
8631 Washing Machine	.--	.--		2,500.00	2,500.00	2,500.00	
8632 Lathe	.--	.--		600.00	600.00	600.00	
Total	17,611.34	7,832.00	7,777.38	3,100.00	3,100.00	3,100.00	
	265,672.84	275,451.00	270,882.74	277,661.00	277,661.00	293,845.00	
Appropriation for Contingencies	.--	7,000.00	.--	7,000.00	7,000.00	7,000.00	
Total Expenditures	265,672.84	282,451.00	270,882.74	284,661.00	284,661.00	300,845.00	Fouts Springs Boys Camp
Excess Income over (under) Expenses			(182.63)				

State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA

COUNTY BUDGET FORM
SCHEDULE 9

OPERATIONS OF INTRA—GOVERNMENTAL SERVICE FUND

SPECIAL INFORMATIONAL STATEMENT FOR 19 73 - 74 FISCAL YEAR

Fund Title: 345 COUNTY GARAGE

Service Activity: County Garage

OPERATING DETAILS (1)	Actual 19 71 . 72 (2)	Actual/Estimated 19 72 . 73 (3)	Proposed Estimates 19 73 . 74 (4)	Approved Estimates 19 73 . 74 (5)
INCOME				
Charges for Services: 500 Maintenance & Operation	187,492.70	194,324.64	259,188.00	286,201.00
Depreciation	94,951.96	100,615.32	98,000.00	100,000.00
Insurance	22,307.19	19,671.30	21,000.00	21,744.00
Pool Car Usage	3,248.71	8,724.48	.--	.--
Total	308,000.56	323,335.74	378,188.00	407,945.00
Other Income 501 Miscellaneous Income	2,918.00	3,412.28	.--	.--
502 Reimbursement - Heavy Equip. Roads	96,762.91	107,327.10	100,000.00	100,000.00
503 Reimbursement - Other	40,083.86	51,619.51	57,500.00	57,500.00
505 Gain from Sale of Autos & Trucks	8,384.07	7,893.68	.--	.--
Total Income	456,149.40	493,588.31	535,688.00	565,445.00
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year	13,685.83	17,193.37	17,193.00	17,193.00
Plus: Purchases during year	74,241.53	77,162.49	80,000.00	80,000.00
Total Available	87,927.36	94,355.86	97,193.00	97,193.00
Less: Inventory-End of year	17,193.37	16,101.14	17,193.00	17,193.00
Cost of Inventoried Materials and Supplies Used	70,733.99	78,254.72	80,000.00	80,000.00
Other Operating Expenses:				
8101 Salaries	97,566.26	104,821.92	127,573.00	135,605.00
8102 Extra Help	1,611.68	.--	.--	.--
8104 Employers Share - Group Insurance	1,575.70	2,086.31	2,499.00	3,346.00
8107 Employers Share - State Retirement	6,824.54	7,333.67	8,349.00	9,906.00
8108 Employers Share - OASDI	4,211.24	4,856.47	6,451.00	7,468.00
8112 Outside Labor	10,535.05	15,482.37	12,500.00	12,500.00
8113 Labor by other County Departments	489.43	826.45	1,500.00	1,500.00
8115 Employers Share - Dental	.--	660.00	786.00	888.00
8231 Radio	350.00	350.00	445.00	445.00
8232 Telephone	225.33	300.09	.--	.--
8263 Laundry	1,812.46	2,151.67	2,000.00	2,000.00
8264 Janitorial	320.16	383.99	500.00	500.00
8271 Compensation Insurance	1,682.95	2,516.62	3,090.00	3,090.00
8272 Fire Insurance	.--	.--	313.00	313.00
8273 Liability Insurance	22,307.19	20,476.08	21,000.00	22,902.00
8275 Boiler Insurance	.--	.--	115.00	115.00
8292 Maintenance - Equipment	1,102.07	1,168.28	1,500.00	1,500.00
8294 Depreciation	94,951.96	100,615.32	98,000.00	100,000.00
8295 Repairs to Damaged Vehicles	3,421.31	3,266.53	4,500.00	4,500.00
8301 Structures	.--	314.90	.--	.--
8320 Memberships	.--	.--	10.00	10.00
8341 Office Expense	669.07	785.43	750.00	750.00
8355 Accounting - D/P Services	.--	2,173.49	2,000.00	2,000.00
8356 Administrative Services		.--	19,989.00	19,989.00
8390 Small Tools & Instruments	1,164.55	657.11	1,000.00	1,000.00
8396 Bulk Fuel	83,447.01	93,967.74	120,000.00	134,300.00
8397 Credit Card Fuel	4,609.89	6,954.85	8,500.00	8,500.00
8403 In-Service Training	216.75	90.68	270.00	270.00
8421 Auto Expense	7,478.57	9,470.84	9,000.00	9,000.00
8422 Travel	.--	.--	100.00	100.00
8431 Water	324.17	367.95	.--	.--
8432 Heat & Lights	2,137.21	2,564.15	.--	.--
8630 Fixed Assets - Equipment	635.36	3,006.71	2,948.00	2,948.00
Total Expenses	420,403.90	465,904.34	535,688.00	565,445.00
EXCESS INCOME OVER (UNDER) EXPENSES	35,745.50	27,683.97	.--	.--
FIXED ASSETS EXPENDITURES				
Equipment	83,718.66	101,303.34	.--	.--
Other	635.36	3,006.71	2,948.00	2,948.00
Total Fixed Assets	84,354.02	104,310.05	2,948.00	2,948.00

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1973 - 74

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 404 HOME HEALTH SERVICES
Classification
Function: HEALTH & SANITATION
Activity: Health

OPERATING DETAILS (1)	Actual 1971 - 72 (2)	Actual/Estimated 1972 - 73 (3)	Proposed Estimates 1973 - 74 (4)	Approved Estimates 1973 - 74 (5)	Fund
AVAILABLE FINANCING					
Medicare	82,914.31	61,459.51	76,148.00	74,513.00	
Medical	19,175.37	3,719.61	5,267.00	5,267.00	
Patient Liability	13,896.96	18,619.38	22,218.00	22,218.00	
Insurance	55,539.06	56,528.05	55,076.00	55,076.00	
Option	14,864.82	.--	.--	.--	
Crippled Children	2,149.00	.--	1,939.00	1,939.00	
Home Health - Indigents	.--	4,982.52	7,760.00	7,760.00	
Home Health - Unallow. Medi-Cal	.--	2,159.40	3,880.00	3,880.00	
Contribution to Enterprise Fund (Fixed Assets)	(3,008.45)	.--	.--	60.00	
Total Available Financing	185,531.07	147,468.47	172,288.00	170,713.00	HOME HEALTH SERVICES
OPERATING EXPENDITURES					
SALARIES & WAGES					
Regular Salaries	133,310.24	115,798.20	116,543.00	115,005.00	
Extra Help	9,379.14	1,580.94	5,000.00	5,000.00	
8104 Employers Share - Group Insurance	2,332.60	2,159.05	2,543.00	2,828.00	
8107 Employers Share - State Retirement	9,089.52	8,118.68	8,319.00	8,257.00	
8108 Employers Share - OASDI	5,988.21	5,496.51	6,419.00	6,268.00	
8110 Stand-by	.--	.--	100.00	100.00	
8111 Call Back	13.20	.--	300.00	300.00	
8115 Employers Share - Dental	.--	595.23	757.00	902.00	
Total Salaries & Wages	160,112.91	133,748.61	139,981.00	138,660.00	
SERVICES & SUPPLIES					
8232 Telephone	1,543.07	1,120.89	750.00	750.00	
8233 C.D. Telephone	.--	.--	120.00	120.00	
8264 Janitorial	691.25	1,131.20	.--	.--	
8271 Compensation Insurance	319.36	555.44	622.00	622.00	
8272 Fire Insurance	.--	.--	11.00	11.00	
8273 Liability Insurance	1,202.03	1,002.17	1,512.00	1,512.00	
8292 Equipment Maintenance	142.25	90.50	100.00	100.00	
8301 Structures	46.89	21.07	.--	.--	
8310 Medical, Dental, Lab. Supplies	1,352.56	1,563.72	1,696.00	1,696.00	
8320 Memberships	250.00	150.00	150.00	150.00	
8341 Office Expense	446.48	382.86	600.00	600.00	
8342 Postage	696.00	200.00	350.00	350.00	
8343 Books & Publications	69.58	50.44	100.00	100.00	
8350 Professional Services	8,327.50	7,856.25	10,000.00	10,000.00	
8355 Accounting/D.P. Services	4,124.75	4,460.84	.--	.--	
8356 Administrative Overhead	.--	.--	6,455.00	6,455.00	
8357 Consultants	186.25	77.50	300.00	300.00	
8370 Rents, Leases - Structures & Grounds	3,161.65	3,180.00	227.00	227.00	
8380 Rents, Leases - Equipment	.--	600.40	800.00	800.00	
8400 Special Departmental Expense	39.34	26.35	50.00	50.00	
8421 Auto Expense	8,060.30	7,080.53	8,000.00	8,000.00	
8422 Travel	81.35	40.85	150.00	150.00	
Expenditures - Prior Year					
9310 Medical, Dental, Lab. Supplies	536.96	80.11			
9341 Office Expense		34.65			
9343 Books & Publications		18.00			
Total Services & Supplies	31,277.57	29,723.77	31,993.00	31,993.00	

State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 73 - 74

COUNTY BUDGET FORM
SCHEDULE 10 143

Unit Title: 404 HOME HEALTH SERVICES
Classification
Function: HEALTH & SANITATION
Activity: Health

PRINTED BY CARLISLE CO., S. F. 0472-0083

OPERATING DETAILS (1)	Actual 19 71 - 72 (2)	Actual/Estimated 19 72 - 73 (3)	Proposed Estimates 19 73 - 74 (4)	Approved Estimates 19 73 - 74 (5)	Fund
OPERATING EXPENDITURES (Contd)					
FIXED ASSETS					
8630 Equipment	.--	.--			
4 Hair Dryers			60.00	60.00	
2 Tape Recorders			254.00	.--	
Total Fixed Assets	.--	.--	314.00	60.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS					
8710 Costs Applied	(5,859.41)	(14,173.08)	.--	.--	
Total Operating Expenditures	185,531.07	149,299.30	172,288.00	170,713.00	HOME HEALTH SERVICES
EXCESS INCOME OVER (UNDER) EXPENSES		(1,830.83)			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 73 74

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 901 HOSPITAL ENTERPRISE FUND
Classification
Function: PUBLIC SERVICES ENTERPRISES
Activity: Hospital

PRINTED BY CARLISLE CO., E. F. 0472-0068

OPERATING DETAILS (1)	Actual 19 71 72 (2)	Budgeted 19 72 73 (3)	Actual Expenditures 19 72 73 (4)	Approved Estimates 19 73 74 (5)	Fund
AVAILABLE FINANCING					
INCOME					
Inpatient - Outpatient Billings to Medicare	62,080.39	10,000.00	85,226.70		
Inpatient - Outpatient Billings to Medi-Cal	415,667.86	465,872.00	253,988.51		
Inpatient - Outpatient Billings to County for Involuntary Patient	62,836.79	80,000.00	74,379.33		
Inpatient - Outpatient Billings to Indigents	474,814.41	311,668.00	7,730.64		
Inpatient - Outpatient Billings to Private Ins. & Pay Patients	83,140.96	90,000.00	262,257.60		
Contribution from General Fund	8,360.80	11,666.00	6,621.39		
Cafeteria Sales	2,365.00	2,000.00	3,250.00		
Interim Financing	.--	.--	73,441.00		
T.B. Subsidy	.--	5,000.00	4,103.48		
Maintenance Income	.--	700.00	.--		
General Fund Subsidy	365,139.21	222,493.00	200,000.00		
Anticipated Revenue Rate Increase		120,222.00	.--		
Total Available Financing	1,474,405.42	1,319,621.00	970,998.65	.--	Co. Hosp. Ent. Fund
OPERATING EXPENDITURES					
EXPENSE					
Regular Salaries	817,550.17	776,471.00	765,344.19		
Extra Help	67,784.23	27,240.00	44,313.19		
8104 Employers Share - Group Insurance	11,723.60	20,277.00	10,994.73		
8107 Employers Share - State Retirement	55,391.06	53,800.00	52,748.74		
8108 Employers Share - OASDI	36,604.59	34,881.00	37,955.72		
8110 Stand-by	23,301.00	22,464.00	18,243.95		
8111 Call Back	21,013.22	15,000.00	17,186.12		
8114 Unemployment Insurance	.--	22,700.00	16,096.12		
8115 Dental	.--	.--	2,913.00		
Less Salary Savings	.--	(10,000.00)	.--		
Total Salaries & Employee Benefits	1,033,367.87	962,833.00	965,795.76	.--	
SERVICES & SUPPLIES					
8220 Clothing & Personal Supplies	1.26	.--	.--		
8231 Radio	50.00	50.00	200.00		
8232 Telephone	3,550.93	5,040.00	3,242.24		
8250 Food	20,104.43	15,000.00	12,733.24		
8261 Kitchen	1,168.22	1,300.00	372.10		
8262 Bedding	.--	.--	430.49		
8263 Laundry	17,562.55	13,000.00	10,010.13		
8264 Janitorial	2,145.66	2,200.00	1,577.21		
8271 Compensation	5,195.72	6,350.00	9,613.66		
8272 Fire Insurance	975.00	975.00	975.00		
8273 Liability Insurance	8,619.16	10,850.00	6,658.47		
8275 Other Insurance	175.00	175.00	175.00		
8292 Maintenance - Equipment	3,064.43	3,200.00	3,081.93		
8301 Maintenance - Structures	3,378.72	3,500.00	3,731.83		
8302 Maintenance - Grounds	5,153.89	6,000.00	7,279.42		
8310 Medical, Dental, Lab. Supplies	79,380.54	80,000.00	45,263.06		
8320 Memberships	1,525.00	1,800.00	540.67		
8341 Office Expense	4,091.39	4,000.00	4,519.16		
8342 Postage	1,355.55	1,400.00	1,579.53		
8343 Books & Publications	.--	.--	340.25		
8350 Professional Services	123,350.20	60,000.00	96,783.41		
8352 Outside Hospitals	45,495.19	20,000.00	5,590.20		
8353 Ambulance	14,879.48	16,500.00	11,447.65		
8355 Accounting/D.P. Services	34,540.56	34,000.00	38,407.08		
8357 Consultants	.--	10,000.00	3,387.55		
8370 Rents, Leases - Structures & Grounds	17,267.61	18,882.00	9,949.13		
8380 Rent - Equipment	454.96	.--	10,622.52		

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 73 74

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 901 HOSPITAL ENTERPRISE FUND
Classification
Function: PUBLIC SERVICES ENTERPRISES
Activity: Hospital

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OPERATING DETAILS (1)	Actual 19 71 . 72 (2)	Budgeted 19 72 . 73 (3)	Actual Expend. 19 72 . 73 (4)	Approved Estimates 19 73 . 74 (5)	Fund
SERVICES & SUPPLIES (contd)					
8390 Small Tools & Instruments	204.03	200.00	.--		
8400 Special Departmental Expense	753.50	750.00	1,034.82		
8421 Auto Expense	1,823.72	1,800.00	2,626.50		
8422 Travel	329.86	350.00	748.93		
8431 Water	4,830.56	4,800.00	3,908.06		
8432 Heat & Lights	23,409.74	23,000.00	19,778.41		
Expenditures - Prior Year					
9250 Food	663.26		898.91		
9261 Kitchen	151.26		44.14		
9262 Bedding	9.45		.--		
9292 Maintenance - Equipment	53.68		83.12		
9301 Maintenance - Structures	78.23		666.45		
9310 Dental Lab	6,290.53		6,331.25		
9341 Office Expense	584.48		335.05		
9343 Books & Publications			29.81		
9370 Rent - Structures			63.00		
9400 Special Departmental Expense			60.00		
Total Services & Supplies	432,667.75	345,122.00	325,119.38	.--	
FIXED ASSETS					
8630 Equipment:	3,328.18	11,666.00	5,234.57		
Expenditures - Prior Year					
9630 Equipment	5,032.62		1,386.82		
Total Fixed Assets	8,360.80	11,666.00	6,621.39	.--	
Total Operating Expenditures	1,474,396.42	1,319,621.00	1,297,536.53	.--	Co. Hosp. Ent. Fund.
EXCESS INCOME OVER (UNDER) EXPENSES			(326,537.88)		

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 73 - 74

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 902 AIRPORT ENTERPRISE FUND
Classification
Function: PUBLIC SERVICES
Activity: Airport

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OPERATING DETAILS (1)	Actual 19 - (2)	Actual/Estimated 19 - (3)	Proposed Estimates 19 - (4)	Approved Estimates 19 73 - 74 (5)	Fund
AVAILABLE FINANCING					
Contribution from Aviation Fund				154,596.00	
Federal Aid - Aviation				89,625.00	
State Aid - Aviation				5,000.00	
Tie-Down				10,200.00	
Fuel Flowage				5,000.00	
Fixed Base Operator				2,500.00	
Ground Lease				972.00	
Landing Fees				100.00	
Interest				1,100.00	
Miscellaneous				177.00	
Total Available Financing				269,270.00	Airport Enterprise Fund
EXPENDITURES - NUT TREE					
Salaries & Wages					
Regular Salaries				27,033.00	
Extra Help				1,542.00	
8104 Employers Share - Group Insurance				317.00	
8107 Employers Share - State Retirement				1,933.00	
8108 Employers Share - OASDI				1,094.00	
8115 Employers Share - Dental				144.00	
Total				32,063.00	
Services & Supplies					
8231 Radio				600.00	
8232 Telephone				1,250.00	
8264 Janitorial				250.00	
8265 Refuse Disposal				100.00	
8271 Compensation Insurance				42.00	
8273 Liability Insurance				170.00	
8275 Other Insurance				1,850.00	
8291 Maintenance - Heavy Equipment				1,000.00	
8292 Maintenance - Equipment				400.00	
8293 Material & Supplies				1,000.00	
8302 Maintenance - Grounds				1,000.00	
8320 Memberships				105.00	
8341 Office Supplies				600.00	
8342 Postage				150.00	
8343 Books & Publications				100.00	
8350 Professional Services				27,865.00	
8390 Small Tools & Instruments				150.00	
8400 Special Departmental Expense				2,000.00	
8421 Auto Expense				1,500.00	
8422 Travel				1,700.00	
8431 Water				200.00	
8432 Heat & Lights				4,200.00	
Total				46,232.00	

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County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 73 - 74

COUNTY BUDGET FORM
SCHEDULE 10 147

Unit Title: 902 AIRPORT ENTERPRISE FUND
Classification
Function: PUBLIC SERVICES
Activity: Airports

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OPERATING DETAILS (1)	Actual 19 - (2)	Actual/Estimated 19 - (3)	Proposed Estimates 19 - (4)	Approved Estimates 19 73 - 74 (5)	Fund
EXPENDITURES - NUT TREE (contd)					
Fixed Assets					
8620 Structures & Improvements				105,000.00	
8630 Equipment:					
1 Copy Machine				1,200.00	
1 Vacuum Cleaner				100.00	
1 Tractor				7,000.00	
1 Hammer Knife Mower				850.00	
1 2-Drawer File Cabinet				75.00	
Binoculars				50.00	
Total				114,275.00	
Total Expenditures - Nut Tree				192,570.00	
EXPENDITURES - TRAVIS					
Services & Supplies					
8350 Professional Services				75,000.00	
8370 Rent - Structures				1,700.00	
Total Expenditures - Travis				76,700.00	
RAND TOTAL EXPENDITURES				269,270.00	Airport Enterprise Fund

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COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1973 - 74

COUNTY BUDGET FORM
SCHEDULE 10

Unit Title: 905 OUTPATIENT CLINIC ENTERPRISE
Classification FUND
Function: PUBLIC SERVICES ENTERPRISES
Activity: Hospital Clinics

OPERATING DETAILS (1)	Actual 19 - (2)	Actual/Estimated 19 - (3)	Proposed Estimates 1973 - 74 (4)	Approved Estimates 1973 - 74 (5)	Fund
AVAILABLE FINANCING					
Medical			200,563.00	209,406.00	
Medicare			15,428.00	16,296.00	
Private Pay Patients			77,140.00	80,558.00	
Indigents			71,427.00	71,427.00	
Contribution from General Fund (Fixed Assets)			1,720.00	1,449.00	
Total Available Financing			366,278.00	379,136.00	OUTPATIENT CLINIC ENTERPRISE FUND
EXPENDITURES					
8101 Salaries & Wages			163,161.00	176,573.00	
8102 Extra Help			10,000.00	10,000.00	
8104 Employers Share - Group Insurance			2,964.00	3,236.00	
8107 Employers Share - Retirement			11,715.00	12,824.00	
8108 Employers Share - OASDI			9,061.00	8,062.00	
8115 Employers Share - Dental			972.00	990.00	
Total			197,873.00	211,685.00	
SERVICES & SUPPLIES					
8231 Radio			50.00	50.00	
8260 Refuse Disposal			900.00	900.00	
8263 Laundry			1,000.00	1,000.00	
8271 Compensation Insurance			648 00	648.00	
8272 Fire Insurance			20.00	20.00	
8273 Liability Insurance			1,260.00	1,260.00	
8292 Maintenance - Equipment			1,500.00	1,500.00	
8310 Medical, Dental, Lab. Supplies			46,000.00	46,000.00	
8320 Memberships			100.00	100.00	
8341 Office Expense			2,200.00	2,200.00	
8342 Postage			1,000.00	1,000.00	
8343 Books & Publications			300.00	300.00	
8350 Professional Services			60,000.00	59,206.00	
8352 Outside Hospitals			10,000.00	10,000.00	
8353 Ambulance			10,000.00	10,000.00	
8356 Administrative Services Overhead			17,395.00	17,395.00	
8370 Rent - Structures			1,000.00	1,000.00	
8380 Rent - Equipment			5,362.00	5,362.00	
8390 Small Tools & Instruments			100.00	100.00	
8400 Special Departmental Expenses			500.00	500.00	
8421 Auto Expense			4,500.00	4,671.00	
8422 Travel			350.00	350.00	
8431 Water			500.00	500.00	
8432 Heat & Lights			2,000.00	2,000.00	
Total			166,685.00	166,062.00	
FIXED ASSETS					
8630 Equipment:					
1 Calculator			550.00	419.00	
1 Accumatic Calculator			110.00	110.00	
2 School Chairs			200.00	.--	
1 14,000 BTU Air Conditioner			400.00	400.00	
2 8,000 BTU Air Conditioners			460.00	460.00	
Total			1,720.00	1,389.00	
Total Expenditures			366,278.00	379,136.00	OUTPATIENT CLINIC ENT.FD

Budgets of Special Districts Under Control of Board of Supervisors

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County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 11
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
BENICIA FIRE DISTRICT	14,821.00		14,821.00	6,930.67	7,890.33	1,139.63	6,750.70	.2215
DIXON FIRE DISTRICT GENERAL	64,560.00	.--	64,560.00	3,741.90	60,818.10	2,532.91	58,285.19	.1768
DIXON FIRE DISTRICT ACO	.--	3,000.00	3,000.00	3,000.00	.--	.--	.--	.--
ELMIRA FIRE DISTRICT	35,723.00		35,723.00	4,258.27	31,464.73	992.64	30,472.09	.2931
MONTEZUMA FIRE DISTRICT	79,332.00		79,332.00	35,629.50	43,702.50	1,699.85	42,002.65	.1539
RYER FIRE DISTRICT	12,350.00		12,350.00	3,887.32	8,462.68	1,106.13	7,356.55	.2128
SUISUN FIRE DISTRICT	37,223.00		37,223.00	14,015.60	23,207.40	1,936.69	21,270.71	.4400
VACAVILLE FIRE DISTRICT	41,566.00		41,566.00	22,029.29	19,536.71	581.81	18,954.90	.3571
EAST VALLEJO FIRE DISTRICT	72,709.00		72,709.00	16,440.23	56,268.77	1,198.97	55,069.80	1.6289
VALLEY FIRE DISTRICT	3,075.00		3,075.00	204.42	2,870.58	87.61	2,782.97	.0854
SOLANO CO. FLOOD & WATER CONSERVATION DISTRICT	1,528,314.00	12,000.00	1,540,314.00	1,217,554.68	322,759.32	23,597.87	299,161.45	.0798
ULATIS PROJECT - ZONE #1	198,990.00		198,990.00	100,097.29	98,892.71	3,783.42	95,109.29	.1500
ZONE OF BENEFIT - ZONE #2	5,000.00		5,000.00	3,417.25	1,582.75	64.54	1,518.21	.0689
BENICIA ROAD LIGHTING	1,290.00		1,290.00	213.15	1,076.85	67.22	1,009.63	.3348
SANDY BEACH LIGHTING	560.00		560.00	188.60	371.40	.99	370.41	.5177
COUNTY SERVICE AREA S-1	100.88		100.88	100.88	.--	.--	.--	.--
COUNTY SERVICE AREA S-4	475.00		475.00	118.21	356.79	.--	356.79	.1355
COUNTY SERVICE AREA S-5	3,100.00		3,100.00	949.52	2,150.48	.--	2,150.48	.3249
COUNTY SERVICE AREA S-6	2,900.00		2,900.00	850.93	2,049.07	94.13	1,954.94	.3728
COUNTY SERVICE AREA S-8	3,300.00		3,300.00	1,160.04	2,139.96	.59	2,139.37	.3331
NORTH RIO VISTA LEVEE MAINTENANCE	936.00		936.00	450.40	485.60	.--	485.60	.1805
GRAND TOTAL	2,106,324.88	15,000.00	2,121,324.88	1,435,238.15	686,086.73	38,885.00	647,201.73	

State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1973 -74

DISTRICT BUDGET FORM
SCHEDULE 12 151
GOVERNING BOARD:
Board of Supervisors ☒X
Other ☐

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 1973 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)	Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
BENICIA FIRE DISTRICT	9,514.07		3,000.00			6,514.07	416.60	6,930.67
DIXON FIRE DISTRICT - General	6,812.39		3,000.00		(3,000.00)	812.39	2,929.51	3,741.90
DIXON FIRE DISTRICT - ACO	17,000.00		17,000.00		3,000.00	3,000.00	.--	3,000.00
ELMIRA FIRE DISTRICT	5,886.64		5,000.00			886.64	3,371.63	4,258.27
MONTEZUMA FIRE DISTRICT	29,361.54		1,980.00	400.00		26,981.54	8,647.96	35,629.50
RYER FIRE DISTRICT	4,695.71	126.00	945.00			3,624.71	262.61	3,887.32
SUISUN FIRE DISTRICT	12,893.29		4,000.00			8,893.29	5,122.31	14,015.60
VACAVILLE FIRE DISTRICT	22,423.83		2,350.00			20,073.83	1,955.46	22,029.29
EAST VALLEJO FIRE DISTRICT	864.16		.--			864.16	15,576.07	16,440.23
VALLEY FIRE DISTRICT	2.20		.--			2.20	202.22	204.42
SOLANO CO. FLOOD & WATER CONSERVATION DISTRICT	121,376.60		8,000.00			113,376.60	1,104,178.08	1,217,554.68
ULATIS PROJECT - ZONE #1	82,573.26		50,000.00			32,573.26	67,524.03	100,097.29
ZONE OF BENEFIT - ZONE #2	775.58		.--			775.58	2,641.67	3,417.25
BENICIA ROAD LIGHTING	626.49		587.00			39.49	173.66	213.15
SANDY BEACH LIGHTING	16.46		.--			16.46	172.14	188.60
COUNTY SERVICE AREA S-1	100.88		.--			100.88	.--	100.88
COUNTY SERVICE AREA S-4	75.53		.--			75.53	42.68	118.21
COUNTY SERVICE AREA S-5	978.73		978.73			.--	949.52	949.52
COUNTY SERVICE AREA S-6	945.78		925.00			20.78	830.15	850.93
COUNTY SERVICE AREA S-8	953.57		621.12			332.45	827.59	1,160.04
NORTH RIO VISTA LEVEE MAINTENANCE	416.88		.--			416.88	33.52	450.40
GRAND TOTAL	318,293.59	126.00	98,386.85	400.00	.--	219,380.74	1,215,857.41	1,435,238.15

State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73-74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 3,199,597 ; Unsecured Roll: 312,562	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	9,514.07		3,000.00			6,514.07	416.60	6,930.67

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	14,821.00		14,821.00	6,930.67	7,890.33	1,139.63	6,750.70	.2115

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71-72 (2)	Actual ☒ Estimated ☐ Revenues 1972-73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 73-74 (4)	Approved/Adopted by the Governing Board 19 73-74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Reserves	103.58	134.74	155.00	153.68	
Homeowner's Property Tax Revenue	46.19	56.84	112.00	62.92	
Interest	193.39	216.51	200.00	200.00	
Other Revenue	172.35	88.72	.--	.--	
Total	515.51	496.81	467.00	416.60	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71-72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72-73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 73-74 (10)	Approved/Adopted by the Governing Board 19 73-74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular	3,609.50	2,125.00	1,500.00	1,500.00	
8102 Extra Help	.--	1,700.00	.--	2,000.00	
Sub-Total	3,609.50	3,825.00	1,500.00	3,500.00	

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1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

BENICIA FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1971 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 1972 - 73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1973 - 74 (10)	Approved/Adopted by the Governing Board 1973 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	60.00	60.00	120.00	120.00	
8232 Telephone	441.01	375.46	400.00	400.00	
8271 Compensation Insurance	400.00	381.02	450.00	450.00	
8273 Liability Insurance	1,411.00	1,299.00	1,500.00	1,500.00	
8292 Maintenance - Equipment	95.74	16.09	1,500.00	1,575.00	
8330 Miscellaneous	15.75	.--	50.00	50.00	
8341 Office Expense	53.50	15.49	50.00	50.00	
8342 Postage	.--	.--	10.00	10.00	
8350 Professional Services	.--	10.00	.--	.--	
8355 Accounting	420.00	420.00	420.00	420.00	
8360 Legal Notices	.--	.--	50.00	50.00	
8370 Rent - Structures	300.00	300.00	300.00	300.00	
8380 Rent - Radio equipment	1,755.00	940.00	1,085.00	1,210.00	
8400 Special Departmental Expense	1,515.59	.--	50.00	50.00	
8421 Auto Expense	388.54	2,001.31	500.00	600.00	
8431 Water	36.00	36.00	36.00	36.00	
Sub-Total	6,892.13	5,854.37	6,521.00	6,821.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	.--	.--	2,300.00	.--	
FIXED ASSETS					
8610 Land	.--	.--	1,800.00	1,800.00	
8630 Equipment	3,217.92	.--	2,700.00	2,700.00	
Sub-Total	3,217.92	.--	4,500.00	4,500.00	
GRAND TOTAL	13,719.55	9,679.37	14,821.00	14,821.00	DISTRICT

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County Budget Act 1966
DEPT #253
FUND #128 GEN.FUND
FUND #241 ACO

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 33,051,349	; Unsecured Roll: 1,492,332	Secured: 0.25 %	; Unsecured: 4 %
Mineral Rights (Protest)	Secured Roll: 1,960	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	6,812.39		3,000.00		(3,000.00)	812.39	2,929.51	3,741.90
ACO	17,000.00		17,000.00		3,000.00	3,000.00	.--	3,000.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	64,560.00		64,560.00	3,741.90	60,818.10	2,532.91	58,285.19	.1768
ACO		3,000.00	3,000.00	3,000.00	.--	.--	.--	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1971-72	Actual ☒ Estimated ☐ Revenues 1972-73	Revenue Estimates Requested ☐ Recommended ☐ 1973-74	Approved/Adopted by the Governing Board 1973-74	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Business Inventory Property Tax Revenues	201.57	267.16	505.00	505.81	
Homeowner's Property Tax Revenues	647.89	703.75	1,823.00	1,823.70	
Interest	599.72	640.16	600.00	600.00	
Other Revenue	135.84	.--	.--	.--	
Total	1,585.02	1,611.07	2,928.00	2,929.51	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 1971-72	Actual ☒ Estimated ☐ Expenditures 1972-73	Expenditure Estimates Requested ☐ Recommended ☐ 1973-74	Approved/Adopted by the Governing Board 1973-74	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	2,400.00	175.00	1,272.00	1,289.00	
8102 Extra Help	36.00	54.00	1,367.00	1,505.00	
Sub-Total	2,436.00	229.00	2,639.00	2,794.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON FIRE (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 73 - 74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	438.44	30.24	1,170.00	1,170.00	
8231 Radio	.--	.--	.--	.--	
8232 Telephone	141.65	.--	2,040.00	2,040.00	
8264 Janitorial	186.48	.--	.--	.--	
8271 Compensation Insurance	436.05	436.05	450.00	450.00	
8272 Fire Insurance	110.00	110.00	100.00	100.00	
8273 Liability Insurance	2,701.50	2,708.00	3,500.00	3,500.00	
8292 Maintenance - Equipment	1,986.48	3,783.67	3,500.00	3,500.00	
8301 Maintenance - Structures	(46.33)	146.91	500.00	500.00	
8320 Memberships	.--	54.00	60.00	60.00	
8330 Miscellaneous	.--	.--	200.00	200.00	
8341 Office Expense	.--	.--	100.00	100.00	
8350 Professional Services	20,818.66	22,834.74	19,154.00	20,493.00	
8355 Accounting	360.00	360.00	720.00	720.00	
8380 Rent - Radio Equipment	3,215.00	3,235.00	3,525.00	3,525.00	
8390 Small Tools & Instruments	58.05	17.32	250.00	250.00	
8400 Special Departmental Expense	156.36	64.06	400.00	400.00	
8421 Auto Expense	2,019.93	1,494.16	4,000.00	4,000.00	
8422 Travel	.--	.--	400.00	400.00	
8431 Water	7.06	.--	90.00	90.00	
8432 Heat & Light	419.93	511.80	1,900.00	1,900.00	
Sub-Total	33,009.26	35,785.95	42,059.00	43,398.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	979.00	(400.00)	500.00	500.00	
FIXED ASSETS					
8620 Structures & Improvements	21,016.75	6,200.83	6,284.00	10,000.00	
8630 Equipment	2,740.90	4,421.61	14,000.00	7,868.00	
Sub-Total	23,757.65	10,622.44	20,284.00	17,868.00	
GRAND TOTAL	60,181.91	46,237.39	65,482.00	64,560.00	GENERAL FUND
Provision for equipment reserve increase				3,000.00	ACO

156 State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO. S F 2472 0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 10,422,760 ; Unsecured Roll: 344,665	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	5,886.64		5,000.00			886.64	3,371.63	4,258.27

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	35,723.00		35,723.00	4,258.27	31,464.73	992.64	30,472.09	.2931

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71-72 (2)	Actual ☒ Estimated ☐ Revenues 1972 - 73 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1973 - 74 (4)	Approved/Adopted by the Governing Board 19 73-74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	1,017.46	954.31	2,001.00	1,959.38	
Homeowner's Property Tax Revenues	323.74	392.12	1,159.00	1,132.25	
Interest	282.78	338.38	280.00	280.00	
Other Revenue	583.17	903.15	.--	.--	
	2,207.15	2,587.96	3,440.00	3,371.63	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1971 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 1972 - 73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 73-74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	7,980.00	8,555.00	9,180.00	9,180.00	
8102 Extra Help	.--	.--	250.00	250.00	
8104 Employer's Share of Group Insurance	400.72	435.36	460.00	460.00	
8108 Employer's Share of OASDI	410.00	425.26	600.00	600.00	
Sub-Total	8,790.72	9,415.62	10,490.00	10,490.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

ELMIRA FIRE (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 73 - 74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	.--	.--	.--	.--	
8232 Telephone	1,013.72	1,014.30	1,000.00	1,000.00	
8271 Compensation Insurance	986.28	1,070.26	1,600.00	1,600.00	
8272 Fire Insurance	.--	.--	160.00	160.00	
8273 Liability Insurance	2,274.00	2,363.00	2,743.00	2,743.00	
8275 Other Insurance	.--	109.00	.--	.--	
8292 Maintenance - Equipment	551.94	872.49	1,500.00	1,500.00	
8301 Maintenance - Structures	864.21	885.96	1,000.00	1,000.00	
8302 Maintenance - Grounds	87.03	.--	1,000.00	1,000.00	
8330 Miscellaneous	.--	.--	.--	.--	
8341 Office Expense	21.10	.--	.--	.--	
8350 Professional Services	.--	20.00	.--	.--	
8355 Accounting	455.00	420.00	420.00	420.00	
8370 Rent - Structures	.--	.--	.--	.--	
8380 Rent - Equipment	2,166.75	3,586.31	2,460.00	2,460.00	
8390 Small Tools & Instruments	.--	.--	100.00	100.00	
8400 Special Departmental Expense	513.31	1,145.76	.--	.--	
8421 Auto Expense	1,807.63	4,020.48	1,000.00	1,000.00	
8422 Travel	34.37	82.52	.--	.--	
8431 Water	.--	.--	.--	.--	
8432 Heat & Light	1,467.64	2,069.25	2,000.00	2,000.00	
Sub-Total	12,242.98	17,659.33	14,983.00	14,983.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	2,050.00	2,550.00	2,850.00	2,850.00	
FIXED ASSETS					
8620 Structures & Improvements	70.82	6,315.76	1,000.00	1,000.00	
8630 Equipment	5,784.03	2,393.44	6,400.00	6,400.00	
Sub-Total	5,854.85	8,709.20	7,400.00	7,400.00	
GRAND TOTAL	28,938.55	38,334.15	35,723.00	35,723.00	DISTRICT

158 State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., S. F. 2472 0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 28,498,559 ; Unsecured Roll: 1,217,796	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: 1,138,127 ; Unsecured Roll:	Secured: 100 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE---UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	29,361.54		1,980.00	400.00		26,981.54	8,647.96	35,629.50

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	79,332.00		79,332.00	35,629.50	43,702.50	1,699.85	42,002.65	.1539

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1971 - 72	Actual ☒ Estimated ☐ Revenues 1972 - 73	Revenue Estimates Requested ☒ Recommended ☐ 1973 - 74	Approved/Adopted by the Governing Board 1973 - 74	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Charges for Services	4,094.99	2,080.48	2,700.00	2,700.00	
Business Inventory Property Tax Revenues	211.29	164.38	261.00	274.52	
Homeowner's Property Tax Revenues	38.89	63.04	174.00	183.44	
Interest	966.02	870,38	950.00	950.00	
Other Revenues	5,463.21	2,917.20	4,540.00	4,540.00	
Total	10,774.40	6,095.48	8,625.00	8,647.96	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 1971 - 72	Actual ☒ Estimated ☐ Expenditures 1972 - 73	Expenditure Estimates Requested ☒ Recommended ☐ 1973 - 74	Approved/Adopted by the Governing Board 1973 - 74	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	3,232.58	3,731.67	4,030.00	4,030.00	
Sub-Total	3,232.58	3,731.67	4,030.00	4,030.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

MONTEZUMA FIRE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 73-74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 73 - 74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	162.26	184.76	200.00	200.00	
8271 Compensation Insurance	462.98	451.53	475.00	520.00	
8272 Fire Insurance	190.00	.--	525.00	.--	
8273 Liability Insurance	2,360.00	1,109.00	880.00	1,400.00	
8275 Other Insurance	222.00	1,102.00	1,152.00	1,152.00	
8292 Maintenance - Equipment	396.63	1,869.29	8,800.00	6,800.00	
8293 Maintenance - Supplies & Materials	.--	432.12	500.00	500.00	
8301 Maintenance - Structures	250.85	46.02	400.00	400.00	
8302 Maintenance - Grounds	.--	.--	.--	.--	
8330 Miscellaneous Expense	293.52	147.05	200.00	200.00	
8341 Office Expense	9.28	52.37	10.00	50.00	
8342 Postage	.--	18.28	16.00	20.00	
8350 Professional Services	18,099.02	19,007.13	21,000.00	21,000.00	
8355 Accounting	181.37	201.00	200.00	210.00	
8360 Legal Notices	4.00	.--	.--	.--	
8380 Rents - Equipment	3,375.00	3,470.00	3,500.00	4,000.00	
8390 Small Tools & Instruments	.--	213.11	100.00	200.00	
8400 Special Departmental Expense	609.25	903.45	400.00	400.00	
8421 Auto Expense	4,710.53	1,639.67	.--	2,000.00	
8422 Travel	60.00	375.00	350.00	350.00	
8432 Heat & Light	1,440.78	1,412.37	1,400.00	1,400.00	
Sub-Total	32,827.47	32,634.15	40,108.00	40,802.00	
OTHER CHARGES					
8520 Contribution to Other Agencies	6,670.00	4,145.00	5,000.00	5,000.00	
FIXED ASSETS					
8630 Equipment	15,744.72	1,388.56	32,000.00	27,000.00	
Provisions for Contingencies	.--	.--	2,500.00	2,500.00	
GRAND TOTAL	58,474.77	41,899.38	83,638.00	79,332.00	DISTRICT

160 State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RYER FIRE **DISTRICT BUDGET**
(Name)

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., S. F. 2472-0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 3,465,969 ; Unsecured Roll: 580,465	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	4,695.71	126.00	945.00			3,624.71	262.61	3,887.32

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	12,350.00		12,350.00	3,887.32	8,462.68	1,106.13	7,356.55	.2128

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 71 - 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72 - 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 73 - 74 (4)	Approved/Adopted by the Governing Board 19 73 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
Business Inventory Property Tax Revenues	140.47	121.10	105.00	105.48	
Homeowners Property Tax Revenues	20.75	30.86	35.00	37.13	
Interest	165.06	133.24	120.00	120.00	
Other Revenue	107.40	1,383.84	.--	.--	
Total	433.68	1,669.04	260.00	262.61	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72.73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 73-74 (10)	Approved/Adopted by the Governing Board 19 73-74 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SALARIES & WAGES					
8101 Regular Salaries	720.00	720.00	720.00	720.00	
8102 Extra Help	.--	.--	50.00	50.00	
Sub-Total	720.00	720.00	770.00	770.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RYER FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., INC. - 1-426-0838

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 73 - 74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	107.85	.--	100.00	100.00	
8231 Radio	330.00	344.65	375.00	375.00	
8232 Telephone	236.93	234.03	235.00	235.00	
8271 Compensation Insurance	867.16	1,499.60	950.00	950.00	
8272 Fire Insurance	41.00	56.00	75.00	75.00	
8273 Liability Insurance	1,169.00	877.00	1,350.00	1,250.00	
8275 Other Insurance	112.50	112.50	260.00	260.00	
8292 Maintenance - Equipment	259.55	501.08	400.00	500.00	
8301 Maintenance - Structures	78.11	.--	75.00	75.00	
8320 Memberships	59.00	52.00	60.00	60.00	
8341 Office Expense	4.92	1.72	25.00	25.00	
8342 Postage	4.52	2.96	10.00	10.00	
8343 Books & Publications	20.50	15.00	25.00	25.00	
8350 Professional Services	.--	.--	.--	.--	
8355 Accounting	278.02	176.88	250.00	250.00	
8360 Legal Notices	7.00	8.00	15.00	15.00	
8370 Rent - Structures	95.00	95.00	95.00	95.00	
8380 Rent - Equipment	570.00	870.00	1,205.00	1,205.00	
8390 Small Tools & Equipment	5.42	161.96	50.00	75.00	
8400 Special Departmental Expense	50.00	50.00	75.00	50.00	
8421 Auto Expense	176.44	154.05	200.00	200.00	
8422 Travel	.--	.--	.--	.--	
8432 Heat & Light	352.25	419.29	400.00	400.00	
Sub-Total	4,825.17	5,631.72	6,230.00	6,230.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	1,540.00	1,074.04	1,400.00	1,400.00	
FIXED ASSETS					
8630 Equipment	3,589.83	218.32	2,500.00	3,700.00	
Provision for Contingencies	.--	.--	250.00	250.00	
GRAND TOTAL	10,675.00	7,644.08	11,150.00	12,350.00	DISTRICT

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE (Name) DISTRICT BUDGET
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 4,846,327 ; Unsecured Roll: 458,497	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	12,893.29		4,000.00			8,893.29	5,122.31	14,015.60

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	37,223.00		37,223.00	14,015.60	23,207.40	1,936.69	21,270.71	.4400

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1971 - 72 (2)	Actual ☒ Estimated ☐ Revenues 1972 - 73 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1973 - 74 (4)	Approved/Adopted by the Governing Board 1973 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
Charges for Current Services	4,360.00	3,680.00	4,000.00	3,075.00	
Business Inventory Property Tax Revenue	281.53	236.54	425.00	425.37	
Homeowners Property Tax Revenue	440.85	458.16	1,171.00	1,171.94	
Other Revenues	1,917.25	476.66	200.00	.--	
Interest	445.70	579.22	450.00	450.00	
Total	7,445.33	5,430.58	6,246.00	5,122.31	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 1971 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 1972 - 73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 73 - 74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SALARIES & WAGES					
8101 Regular Salaries	5,631.00	7,234.00	9,300.00	8,000.00	
8102 Extra Help	555.10	.--	600.00	.--	
8107 Employers State Retirement	.--	390.07	400.00	400.00	
8108 Employers Share of OASDI	265.99	364.65	600.00	450.00	
Sub-Total	6,452.09	7,988.72	10,900.00	8,850.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUISUN FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 73 - 74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	289.12	421.29	1,000.00	400.00	
8231 Radio	.--	.--	.--	.--	
8232 Telephone	162.16	111.94	150.00	150.00	
8250 Food	.--	.--	200.00	.--	
8261 Household	.--	21.95	250.00	.--	
8271 Compensation Insurance	869.03	1,065.72	1,200.00	1,200.00	
8272 Fire Insurance	108.00	108.00	125.00	125.00	
8273 Liability Insurance	2,101.00	2,455.00	2,600.00	2,300.00	
8275 Other Insurance	.--	.--	400.00	500.00	
8292 Maintenance - Equipment	1,167.60	667.73	3,150.00	1,500.00	
8301 Maintenance - Structures	434.96	1,193.60	650.00	300.00	
8302 Maintenance - Grounds	.--	.--	100.00	100.00	
8320 Memberships	51.50	29.00	150.00	100.00	
8341 Office Expense	20.07	6.32	150.00	100.00	
8342 Postage	.--	.--	24.00	25.00	
8343 Books & Publications	7.50	8.00	50.00	.--	
8350 Professional Services	9.00	69.00	200.00	200.00	
8355 Accounting	455.00	420.00	500.00	500.00	
8360 Legal Notices	.--	.--	25.00	25.00	
8380 Rental - Equipment	2,335.00	2,260.00	3,000.00	3,000.00	
8390 Small Tools & Equipment	173.94	59.12	300.00	200.00	
8400 Special Departmental Expense	1,294.33	314.92	500.00	300.00	
8421 Auto Expense	2,479.21	1,664.49	3,000.00	2,000.00	
8422 Travel	165.25	300.00	500.00	200.00	
8424 Freight	.--	27.02	100.00	50.00	
8431 Water	.--	.--	200.00	200.00	
8432 Heat & Light	734.32	835.49	1,000.00	1,000.00	
Sub-Total	12,856.99	12,038.59	19,524.00	14,475.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	550.00	1,250.00	1,550.00	1,500.00	
FIXED ASSETS:					
8620 Structures & Improvements	337.71	294.00	1,500.00	500.00	
8630 Equipment	5,394.28	12,257.99	9,525.00	11,898.00	
Sub-Total	5,731.99	12,551.99	11,025.00	12,398.00	
Provision for Contingencies	.--	.--	.--	.--	
GRAND TOTAL	25,591.07	33,829.30	42,999.00	37,223.00	DISTRICT

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE FIRE (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 73 74

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 5,321,149 ; Unsecured Roll: 137,990	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Poll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	22,423.83		2,350.00			20,073.83	1,955.46	22,029.29

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	41,566.00		41,566.00	22,029.29	19,536.71	581.81	18,954.90	.3571

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71 - 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72 - 73 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 73 - 74 (4)	Approved/Adopted by the Governing Board 19 73 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	28.24	35.25	55.00	51.33	
Homeowners Property Tax Revenues	590.69	676.59	1,754.00	1,429.13	
Interest	461.41	570.29	475.00	475.00	
Other Revenue	1.25	214.90	.--	.--	
Total	1,081.59	1,497.03	2,284.00	1,955.46	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 -74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 -72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 -73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 73 -74 (10)	Approved/Adopted by the Governing Board 19 73 -74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	.--	.--	.--	.--	
8271 Compensation Insurance	1,040.00	1,132.80	1,133.00	1,133.00	
8273 Liability Insurance	1,569.00	1,353.00	2,200.00	2,200.00	
8292 Maintenance - Equipment	243.88	.--	.--	.--	
8350 Professional Services	11,745.00	10,420.15	11,978.00	11,978.00	
8355 Accounting	240.00	240.00	240.00	240.00	
8380 Rents - Radio Equipment	1,300.00	1,381.45	2,005.00	2,005.00	
8400 Special Departmental Expense	100.00	100.00	100.00	100.00	
8421 Auto Expense	316.07	39.42	.--	.--	
8432 Heat & Light	32.49	19.78	60.00	60.00	
Sub-Total	16,586.44	14,686.60	17,716.00	17,716.000	
OTHER CHARGES					
8520 Contributions to Other Agencies	1,750.00	1,550.00	1,850.00	1,850.00	
FIXED ASSETS					
8630 Equipment	1,288.28	1,098.30	22,000.00	22,000.00	
GRAND TOTAL	19,624.72	17,334.90	41,566.00	41,566.00	DISTRICT

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State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
EAST VALLEJO FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 3,389,462 ; Unsecured Roll: 81,832	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Yeer Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	864.16					864.16	15,576.07	16,440.23

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	72,709.00		72,709.00	16,440.23	56,268.77	1,198.97	55,069.80	1.6289

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 71 - 72	Actual ☒ Estimated ☐ Revenues 19 72 - 73	Revenue Estimates Requested ☒ Recommended ☐ 1973 - 74	Approved/Adopted by the Governing Board 1973 - 74	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Revenue from Use of Property - Rent	900.00	900.00	900.00	900.00	
Other Income	93.87	152.64	.--	.--	
Business Inventory Property Tax Revenues	102.19	171.39	229.00	231.20	
Interest	352.48	418.84	350.00	350.00	
Homeowners Property Tax Revenues	4,129.65	4,543.59	13,206.00	14,094.87	
Total	5,578.19	6,186.46	14,685.00	15,576.07	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

EAST VALLEJO FIRE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 73 . 74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 . 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 . 73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 73 . 74 (10)	Approved/Adopted by the Governing Board 19 73 . 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8272 Fire Insurance	115.00	.--	50.00	.--	
8273 Liability Insurance	.--	.--	.--	.--	
8301 Maintenance - Structures	.--	.--	250.00	.--	
8350 Professional Services	71,531.00	71,989.00	79,000.00	72,709.00	
GRAND TOTAL	71,646.00	71,989.00	79,300.00	72,709.00	DISTRICT

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State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEY FIRE (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 3,266,445 ; Unsecured Roll: 110,079	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	2.20					2.20	202.22	204.42

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	3,075.00		3,075.00	204.42	2,870.58	87.61	2,782.97	.0854

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1971 - 72 (2)	Actual ☒ Estimated ☐ Revenues 1972 - 73 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1973 - 74 (4)	Approved/Adopted by the Governing Board 1973 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
Business Inventory Property Tax Revenues	2.41	13.71	10.00	19.39	
Homeowners Property Tax Revenues	73.22	77.66	177.00	182.83	
Interest	20.22	14.49	.--	.--	
Other Revenue	.--	.--	.--	.--	
Total	95.85	105.86	187.00	202.22	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEY FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73-74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 73 - 74 (10)	Approved/Adopted by the Governing Board 1973 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8350 Professional Services	3,000.00	3,000.00	4,000.00	3,075.00	DISTRICT

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County Budget Act
1966 DEPT #267
FUND # 27

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOLANO COUNTY FLOOD & WATER CONSERVATION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73-74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 379,705,759	; Unsecured Roll: 31,196,397	Secured: 0.25 %	; Unsecured: 4 %
Redevelopment Agencies	Secured Roll: 2,641,618	; Unsecured Roll: 392,998	Secured: 100 %	; Unsecured: 100 %
Mineral Rights (Protest)	Secured Roll: 1,235,503	; Unsecured Roll:	Secured: 100 %	; Unsecured: .-- %

FUND	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	121,376.60		8,000.00			113,376.60	1,104,178.08	1,217,554.68

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	1,528,314.00	12,000.00	1,540,314.00	1,217,554.68	322,759.32	23,597.87	299,161.45	.0798

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 71-72	Actual ☒ Estimated ☐ Revenues 19 72-73	Revenue Estimates Requested ☒ Recommended ☐ 19 73-74	Approved/Adopted by the Governing Board 19 73-74	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
4150 Sales for Resale, inclusive of Advanced Deposits	573,250.08	729,568.53		921,097.00	
4160 Inter-Departmental Projects	.--	.--		6,800.00	
4170 Other Operating Revenues	21,265.58	262.25		33,200.00	
4171 Business Inventory Property Tax Revenue	3,377.06	4,727.70		7,240.45	
4172 Homeowner's Property Tax Revenue	14,969.22	13,923.22		39,898.63	
4920 Interest Revenue	3,241.72	3,031.87		3,000.00	
4950 Other Non-Operating Revenues (Reimb. Fed. & State Proj)	.--	.--		92,942.00	
Total	616,103.66	751,513.57		1,104,178.08	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SOLANO COUNTY FLOOD & WATER CONSERVATION (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 73 - 74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SOURCE OF SUPPLY					
5130 Purchased Water	911,086.79	795,929.80		1,073,970.00	
TRANSMISSION & DISTRIBUTION					
5420 Maintenance Structures & Plants (Canal)	146,348.42	183,643.78		150,000.00	
5421 Maintenance Structures & Plants (Channel)	.--	2,671.35		10,000.00	
ADMINISTRATION & GENERAL					
5630 Property Insurance	.--	.--		18,000.00	
5631 Memberships	7,455.00	6,500.00		1,100.00	
5632 Professional Services	22,002.21	26,095.66		60,000.00	
5633 Travel	55.42	268.20		500.00	
5680 Miscellaneous	.--	.--		500.00	
NON-OPERATING					
5920 Other Interest	.--	.--		.--	
5940 Other	.--	.--		.--	
5941 Consultant & Research (Suisun Marsh)	3,000.00	3,000.00		3,000.00	
5960 Long Term Debt	.--	.--		33,600.00	
5980 State Water Project	.--	.--		30,922.00	
5990 Expense of Other Activities	.--	7,847.46		103,282.00	
APPROPRIATION FOR CONTINGENCIES	.--	.--		43,440.00	
GRAND TOTAL	1,089,947.84	1,025,956.25		1,528,314.00	DISTRICT

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State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

DEPT #268 FUND #30 ULATIS CREEK WATERSHED ZONE OF BENEFIT #1 (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARL SLE CO. S. F. 2472-0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 63,565,566 ; Unsecured Roll: 2,627,375	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	82,573.26		50,000.00			32,573.26	67,524.03	100,097.29

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	198,990.00		198,990.00	100,097.29	98,892.71	3,783.42	95,109.29	.1500

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1971 - 72	Actual ☐ Estimated ☐ Revenues 1972 - 73	Revenue Estimates Requested ☒ Recommended ☐ 1973 - 74	Approved/Adopted by the Governing Board 1973 - 74	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Aid from Other Governmental Agencies	496,564.34	263,809.12		15,232.39	
Charges for Current Services	1,295.24	10,437.57		.--	
Rent	.--	523.62		.--	
Business Inventory Property Tax Revenue	1,153.73	1,147.59		2,390.13	
Homeowners Property Tax Revenue	4,022.41	4,610.59		13,547.18	
Interest	1,862.33	723.99		723.99	
Other Revenue	.--	2,292.10		35,630.34	
Total	504,898.05	283,544.58		67,524.03	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 1971 - 72	Actual ☒ Estimated ☐ Expenditures 19 72 - 73	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 73 - 74	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	43,066.30	.--		.--	
8102 Extra Help	17,597.86	.--		.--	
8104 Employers Share - Group Insurance	466.89	.--		.--	
8107 Employers Share - State Retirement	3,034.63	.--		.--	
8108 Employers Share - OASDI	2,429.61	.--		.--	
Sub-Total	66,595.29	.--		.--	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

ULATIS CREEK WATERSHED PROJECT **DISTRICT EXPENDITURE DETAIL—Continued**
ZONE OF BENEFIT (Name) NO 1
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 173
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 73 - 74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	575.00	.--		.--	
8232 Telephone	969.15	.--		.--	
8264 Janitorial Expense	402.50	.--		.--	
8273 Liability Insurance	.--	.--		.--	
8292 Maintenance - Equipment	242.63	.--		.--	
8301 Maintenance - Structures & Improvements	.--	107,632.34		183,757.61	
8302 Maintenance - Grounds	117.00	.--		.--	
8330 Miscellaneous Expense	76.77	.--		.--	
8341 Office Expense	396.50	.--		.--	
8342 Postage	150.00	.--		.--	
8350 Professional Services	6,004.31	.--		.--	
8360 Legal Notices	102.60	.--		.--	
8370 Rent/Lease - Structures	1,975.00	.--		.--	
8400 Special Departmental Expense	47,850.00	.--		.--	
8421 Auto Expense	1,711.98	1,774.08		.--	
8422 Travel	858.61	.--		.--	
8431 Water	110.50	.--		.--	
8432 Heat & Light	293.10	.--		.--	
Sub-Total	61,835.65	109,406.42		183,757.61	
OTHER CHARGES					
8570 Rights of Way and Construction	3,147.05	.--		.--	
FIXED ASSETS					
8630 Equipment	45.15	.--		.--	
8690 Reimbursable Project - State	130,603.78	126,836.88		15,232.39	
8691 Reimbursable Project - Federal	255,937.14	195,950.26		.--	
Sub-Total	386,586.07	322,787.14		15,232.39	
GRAND TOTAL	518,164.06	432,193.56		198,990.00	DISTRICT

174

State Controller
County Budget Act
1966

DEPT #269
FUND #32

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE OF BENEFIT NO. 2 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., S F 2472-0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 2,210,073 ; Unsecured Roll: 97,578	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	775.58					775.58	2,641.67	3,417.25

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	5,000.00		5,000.00	3,417.25	1,582.75	64.54	1,518.21	.0689

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1971 . 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72. 73 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1973 . 74 (4)	Approved/Adopted by the Governing Board 1973 . 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Aid from Other Governmental Agencies	.--	.--		2,470.00	
Business Inventory Property Tax Revenues	15.86	21.97		28.08	
Homeowners Property Tax Revenues	65.93	54.17		138.59	
Interest	8.13	4.97		5.00	
Total	89.92	81.11		2,641.67	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 -- (8)	Actual ☐ Estimated ☐ Expenditures 19 -- (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 -- (10)	Approved/Adopted by the Governing Board 19 -- (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

ZONE OF BENEFIT NO.2 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8301 Maintenance - Structures & Improvements	1,673.54	1,218.29		5,000.00	DISTRICT

176

State Controller
County Budget Act
1966

DEPT #351
FUND #156

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA LIGHTING (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

RATED BY ANCHOR CO., S.F. 2472 3083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 302,330 ; Unsecured Roll: 21,262	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	626.49		587.00			39.49	173.66	213.15

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	1,290.00		1,290.00	213.15	1,076.85	67.22	1,009.63	.3348

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71 - 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72 - 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 73 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	9.89	24.09		24.41	
Homeowners Property Tax Revenues	51.00	56.80		134.76	
Interest	14.45	14.49		14.49	
Total	75.34	95.38		173.66	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

BENICIA LIGHTING
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 177
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1971 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 1972 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1973 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light	1,250.85	1,259.22		1,290.00	

State Controller
178 County Budget Act 1966 DEPT #352 FUND #157

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 73 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., S F. 2472-0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 71,740 ; Unsecured Roll: 200	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	16.46					16.46	172.14	188.60

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	560.00		560.00	188.60	371.40	.99	370.41	.5177

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71 . 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72 . 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 . (4)	Approved/Adopted by the Governing Board 19 73 . 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Revenue	38.93	58.24		172.14	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 . (8)	Actual ☐ Estimated ☐ Expenditures 19 . (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . (10)	Approved/Adopted by the Governing Board 19 . (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SANDY BEACH LIGHTING (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 179
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., S. F. 1472-0030

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1973 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light	467.40	550.46		560.00	DISTRICT

180 State Controller
County Budget Act 1966
DEPT #353
FUND # 38

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S - **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: ; Unsecured Roll:	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	100.88					100.88	.--	100.88

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	100.88		100.88	100.88	.--	.--	.--	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71 - 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72 - 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 73 - 74 (4)	Approved/Adopted by the Governing Board 19 73 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowner's Property Tax Revenues	6.98	.--	.--		DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

COUNTY SERVICE AREA S-1 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)

BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 73 - 74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense	.--	.--	100.88	100.88	DISTRICT

182 State Controller
County Budget Act
1966 DEPT #356
FUND #41

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO. S.F. 2472-0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 263,960 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	75.53					75.53	42.68	118.21

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	475.00		475 00	118.21	356.79	.--	356.79	.1355

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 71 - 72	Actual ☒ Estimated ☐ Revenues 19 72 - 73	Revenue Estimates Requested ☒ Recommended ☐ 19 73 - 74	Approved/Adopted by the Governing Board 19 73 - 74	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners Property Tax Revenues	2.14	33.96	142.00	42.68	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 -	Actual ☐ Estimated ☐ Expenditures 19 -	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 -	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET F
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

(PRINTED BY CAMILLE CO. (415) 2478-0883)

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1971 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 1972 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 1973 - 74 (10)	Approved/Adopted by the Governing Board 1973 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Lights	394.16	465.94	475.00	475.00	
OTHER CHARGES					
8555 Repayment - Long Term Loan	.--	295.00	.--	.--	
GRAND TOTAL	394.16	760.94	475.00	475.00	DISTRICT

184

State Controller
County Budget Act
1966 DEPT #357
FUND # 42

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 663,570 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	978.73		978.73				949.52	949.52

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	3,100.00		3,100.00	949.52	2,150.48		2,150.48	.3249

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1971 - 72 (2)	Actual ☒ Estimated ☐ Revenues 1972 - 73 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1973 - 74 (4)	Approved/Adopted by the Governing Board 1973 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Revenue	388.36	396.44	1,138.00	949.52	
Interest	8.69	.--	.--	.--	
Total	397.05	396.44	1,138.00	949.52	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 -. -. (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 -. - (10)	Approved/Adopted by the Governing Board 19 -. -. (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

COUNTY SERVICE AREA S-5 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 73-74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., S.F. (415) 626-0005

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71-72 (8)	Actual ☐ Estimated ☐ Expenditures 19 72-73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 73-74 (10)	Approved/Adopted by the Governing Board 19 73-74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light	3,060.71	3,075.77	3,100.00	3,100.00	
OTHER CHARGES					
8555 Repayment - Long Term Loan	521.00	523.00	.--	.--	
GRAND TOTAL	3,581.71	3,598.77	3,100.00	3,100.00	DISTRICT

186 State Controller
County Budget Act
1966 DEPT #358
FUND #43

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO. S-F 2472-0383

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 525,720 ; Unsecured Roll: 22,495	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	945.78		925.00			20.78	830.15	850.93

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	2,900.00		2,900.00	850.93	2,049.07	94.13	1,954.94	.3728

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1971 - 72 (2)	Actual ☒ Estimated ☐ Revenues 1972 - 73 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1973 - 74 (4)	Approved/Adopted by the Governing Board 1973 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	12.36	9.44	16.00	16.70	
Homeowners Property Tax Revenues	211.97	317.12	951.00	813.45	
Interest	10.25	.--	.--	.--	
Other Income	32.65	20.64	.--	.--	
Total	267.25	347.20	967 00	830.15	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 73.74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., S.F. 8478 8/70

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 . 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 . 73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 73 . 74 (10)	Approved/Adopted by the Governing Board 19 73 . 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light	2,883.26	2,897.67	2,900.00	2,900.00	
OTHER CHARGES					
8555 Repayment - Long Term Loan	365.00	357.50	.--	.--	
GRAND TOTAL	3,248.26	3,255.17	2,900.00	2,900.00	DISTRICT

188 State Controller
County Budget Act
1966 DEPT #360
FUND #45

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY ARLO E. CO. G.F. 2472 (1965)

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 643,830 ; Unsecured Roll: 147	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	953.57		621.12			332.45	827.59	1,160.04

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	3,300.00		3,300.00	1,160.04	2,139.96	.59	2,139.37	.3331

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1971-72 (2)	Actual ☒ Estimated ☐ Revenues 1972-73 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1973-74 (4)	Approved/Adopted by the Governing Board 1973-74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	5.66	4.78	7.00	6.17	
Homeowners Property Tax Revenues	374.01	336.79	1,028.00	821.42	
Interest	13.79	5.41	.--	.--	
Total	393.46	346.98	1,035.00	827.59	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

COUNTY SERVICE AREA S-8 (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 73 74

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY CARLISLE CO., S. F. 8472-0383

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 73 74 (10)	Approved/Adopted by the Governing Board 19 73 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8432 Heat & Light	3,817.75	3,276.46	3,300.00	3,300.00	
GRAND TOTAL	3,817.75	3,276.46	3,300.00	3,300.00	DISTRICT

190

State Controller
County Budget Act
1966

FUND #162
DEPT #273

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTH RIO VISTA LEVEE MAINTENANCE **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

PRINTED BY HARLAND CO. S.F. 2472 1087

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 274,917 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: 4,860 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1973. Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	416.88					416.88	33.52	450.40

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	936.00		936.00	450.40	485.60	.--	485.60	.1805

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19__-__	Actual ☒ Estimated ☐ Revenues 19__-__	Revenue Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 1973-74	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Homeowners Property Tax Revenues				33.52	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19__-__	Actual ☐ Estimated ☐ Expenditures 19__-__	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

NORTH RIO VISTA LEVEE MAINTENANCE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 73 - 74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8301 Maintenance - Structures & Improvements				511.00	
OTHER CHARGES					
8555 Repayment - Long Term Loan				425.00	
GRAND TOTAL				936.00	DISTRICT

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 14

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 73 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
BENICIA FIRE PROTECTION DISTRICT	3,000.00					3,000.00	
DIXON FIRE PROTECTION DISTRICT - GENERAL	3,000.00					3,000.00	
DIXON FIRE PROECTION DISTRICT - ACO	17,000.00				3,000.00	20,000.00	
ELMIRA FIRE PROTECTION DISTRICT	5,000.00					5,000.00	
MONTE7UMA FIRE PROTECTION DISTRICT	5,000.00		(3,020.00)			1,980.00	
RYER FIRE PROTECTION DISTRICT	1,000.00		(55.00)			945.00	
SUISUN FIRE PROTECTION DISTRICT	4,000.00					4,000.00	
VACAVILLE FIRE PROTECTION DISTRICT	2,350.00					2,350.00	
EAST VALLEJO FIRE PROTECTION DISTRICT	.--					.--	
VALLEY FIRE PROTECTION DISTRICT	.--					.--	
SOLANO CO. FLOOD & WATER CONSERVATION DISTRICT	8,000.00				12,000.00	20,000.00	
ULATIS PROJECT - 7ONE #1	50,000.00					50,000.00	
7ONE OF BENEFIT #2	.--					.--	
BENICIA ROAD LIGHTING	610.00		(23.00)			587.00	
SANDY BEACH LIGHTING	.--					.--	
COUNTY SERVICE AREA S-1	.--					.--	
COUNTY SERVICE AREA S-4	.--					.--	
COUNTY SERVICE AREA S-5	978.73					978.73	
COUNTY SERVICE AREA S-6	925.00					925.00	
COUNTY SERVICE AREA S-8	621.12					621.12	
NORTH RIO VISTA LEVEE MAINTENANCE	.--					.--	
TOTAL	101,484.85		(3,098.00)		15,000.00	113,386.85	

Budgets of Special Districts Under Control of Local Boards

State Controller
County Budget Act
1964

1928

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 11

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☐ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
[illegible] FIRE DISTRICT	35,710.00		35,710.00	10,804.48	24,905.52	912.28	23,993.24	.2900
CORDELIA SANITATION	50.00		50.00	49.74	.26	.--	.26	.--
COLLINSVILLE LEVEE	4,367.00		4,367.00	440.93	3,926.07	63.79	3,862.28	4.1818
VALLEJO SANI & FLOOD-GENERAL	9,839,516.00		9,839,516.00	9,667,357.00	172,159.00	206.16	171,952.84	.5000
VALLEJO SANI & FLOOD -								
Debt Service	350,310.00	1,877.00	352,187.00	4,000.00	348,187.00	420.57	347,766.43	1.0100
A.C.O.	.--	385,948.00	385,948.00	385,948.00	.--	.--	.--	.--
Bond (Construction)	.--	1,500.00	1,500.00	1,500.00	.--	.--	.--	.--
RECLAMATION #2098	4,100.00		4,100.00	945.00	3,155.00	51.16	3,103.84	.1761
DELTA WATER AGENCY	.--	622.27	622.27	603.60	18.67	18.67	.--	.--
MOSQUITO ABATEMENT	289,879.00		289,879.00	99,163.43	190,715.57	13,537.94	177,177.63	.0473
MONTEZUMA CEMETERY	8,655.00		8,655.00	2,350.66	6,304.34	183.74	6,120.60	.1250
RIO VISTA CEMETERY	61,495.00		61,495.00	17,039.32	44,455.68	2,975.64	41,480.04	.1326
ROCKVILLE CEMETERY	17,121.00		17,121.00	6,740.18	10,380.82	259.79	10,121.03	.0800
SILVEYVILLE CEMETERY	74,351.00		74,351.00	27,900.98	46,450.02	2,427.43	44,022.59	.1200
SUISUN-FAIRFIELD CEMETERY	141,829.00		141,829.00	86,519.37	55,309.63	5,816.97	49,492.66	.0700
VACAVILLE-ELMIRA CEMETERY	175,625.00		175,625.00	108,702.34	66,922.66	2,661.41	64,261.25	.1200
WINTERS JOINT CEMETERY*								
GREATER VALLEJO RECREATION	678,248.00		678,248.00	200,747.11	477,500.89	29,011.75	448,489.14	.4829
DIXON UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT	43,555.72		43,555.72	8,612.88	34,942.84	1,670.88	33,271.96	.0907
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT:								
General	182,087.00		182,087.00	49,467.35	132,619.65	4,293.74	128,325.91	.2395
Debt Service	16,125.00		16,125.00	2,860.19	13,264.81	634.30	12,630.51	.0236
BAY AREA AIR POLLUTION CONT.	55,133.00		55,133.00	12,437.31	42,695.69	4,626.98	38,068.71	.0154
YOLO-SOLANO AIR POLLUTION CONT.	22,313.00		22,313.00	3,136.25	19,176.75	635.72	18,541.03	.0148
LEMON STREET DRAINAGE MAINT.	224.00		224.00	224.00	.--	.--	.--	.--
ULATIS RESOURCES CONSERV.	5,037.00		5,037.00	2,135.29	2,901.71	.--	2,901.71	.0200
DIXON RESOURCES CONSERV.	2,440.00		2,440.00	354.86	2,085.14	.--	2,085.14	.0200
SUISUN RESOURCES CONSERV.	3,537.00		3,537.00	3,000.00	537.00	.--	537.00	.0200
Total Districts Governed through Local Boards	12,011,707.72	389,947.27	12,401,654.99	10,703,040.27	1,698,614.92	70,408.92	1,628,205.80	

* Administered in Yolo County

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 12 193
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY A. CARLISLE & CO., S. F. 67-2112

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 19___ Actual ☐ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☐ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
CORDELIA FIRE DISTRICT	9,969.97		2,145.00			7,824.97	2,979.51	10,804.48
CORDELIA SANITATION	49.74		.--			49.74	.--	49.74
COLLINSVILLE LEVEE	232.29		.--			232.29	208.64	440.93
VALLEJO SANI & FLOOD - GENERAL	690,559.00	551,579.00	.--		(267,948.00)	(128,968.00)	9,796,325.00	9,667,357.00
VALLEJO SANI & FLOOD -								
Debt Service	98,123.00		98,123.00			.--	4,000.00	4,000.00
A.C.O.	1,685,087.00		1,685,087.00		267,948.00	267,948.00	118,000.00	385,948.00
Bond (Construction)	74,000.00		74,000.00			.--	1,500.00	1,500.00
RECLAMATION #2098	900.00		.--			900.00	45.00	945.00
DELTA WATER AGENCY	603.60		.--			603.60	.--	603.60
MOSQUITO ABATEMENT	84,550.99		20,000.00			64,550.99	34,612.44	99,163.43
MONTEZUMA CEMETERY	2,260.51		223.00			2,037.51	313.15	2,350.66
RIO VISTA CEMETERY	14,417.00		2,000.00	700.00		11,717.00	5,322.32	17,039.32
ROCKVILLE CEMETERY	5,714.15		3,000.00			2,714.15	4,026.03	6,740.18
SILVEYVILLE CEMETERY	10,367.65		.--			10,367.65	17,533.33	27,900.98
SUISUN-FAIRFIELD CEMETERY	78,865.29		7,000.00			71,865.29	14,654.08	86,519.37
VACAVILLE-ELMIRA CEMETERY	90,513.23		7,000.00			83,513.23	25,189.11	108,702.34
WINTERS JOINT CEMETERY*								
GREATER VALLEJO RECREATION	129,900.00	22,456.00	75,000.00			32,444.00	168,303.11	200,747.11
DIXON UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT	6,370.38		1,250.00			5,120.38	3,492.50	8,612.88
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT:								
General	19,329.59		.--			19,329.59	30,137.76	49,467.35
Debt Service	371.46		.--			371.46	2,488.73	2,860.19
BAY AREA AIR POLLUTION CONT.	4,819.15		.--			4,819.15	7,618.16	12,437.31
NORTH-EAST AIR POLLUTION CONT.	883.21		.--			883.21	2,253.04	3,136.25
LEMON STREET DRAINAGE MAINT.	224.00		.--			224.00	.--	224.00
ULATIS RESOURCES CONSERV.	12,673.29		12,166.00			507.29	1,628.00	2,135.29
DIXON RESOURCES CONSERV.	354.86		.--			354.86	.--	354.86
SUISUN RESOURCES CONSERV.	.--		.--			.--	3,000.00	3,000.00
Total Districts Governed Through Local Boards	3,021,139.36	574,035.00	1,986,994.00	700.00	.--	459,410.36	10,243,629.91	10,703,040.27

* Administered in Yolo County

194

State Controller
County Budget Act
1966
DEPT #261
FUND #127

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA FIRE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO. S.F. 2472-0383

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 8,294,539 ; Unsecured Roll: 327,668	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE---UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	9,969.97		2,145.00			7,824.97	2,979.51	10,204.48

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	35,710.00		35,710.00	10,804.48	24,905.52	912.28	23,993.24	.2900

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1971 - 72 (2)	Actual ☒ Estimated ☐ Revenues 1972 - 73 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1973 - 74 (4)	Approved/Adopted by the Governing Board 19 73 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
(1)					
Business Inventory Property Tax Revenues	127.39	198.45	357.00	357.82	
Homeowners Property Tax revenues	787.09	838.20	2,272.00	2,271.69	
Interest	421.27	279.98	350.00	350.00	
Other Revenue	1,459.49	52.14	.--	.--	
Total	2,795.24	1,368.77	2,979.00	2,979.51	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 71 .72 (8)	Actual ☒ Estimated ☐ Expenditures 1972 .73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1973 .74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SALARIES & WAGES					
8101 Regular Salaries	7,775.00	8,087.50	9,100.00	9,100.00	
8102 Extra Help	250.00	250.00	400.00	400.00	
8108 Employers Share of OASDI	125.30	369.38	400.00	400.00	
Sub-Total	8,150.30	8,706.88	9,900.00	9,900.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

CORDELIA FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S.F. 94103-0232

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 73 - 74 (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	231.45	217.80	1,400.00	1,400.00	
8231 Radio	.--	.--	.--	.--	
8232 Telephone	140.93	91.23	150.00	150.00	
8271 Compensation Insurance	434.51	549.81	1,000.00	1,000.00	
8272 Fire Insurance	193.00	193.00	200.00	200.00	
8273 Liability Insurance	1,867.00	1,996.00	2,700.00	2,700.00	
8292 Maintenance - Equipment	1,319.35	1,742.80	3,100.00	3,100.00	
8301 Maintenance - Structures	384.75	119.97	500.00	500.00	
8330 Miscellaneous Expense	20.00	144.79	300.00	300.00	
8341 Office Expense	8.20	.--	.--	.--	
8342 Postage	.--	.--	.--	.--	
8350 Professional Services	.--	.--	.--	.--	
8355 Accounting	420.00	420.00	420.00	420.00	
8360 Legal Notices	.--	144.00	.--	.--	
8370 Rent - Structures	480.00	300.00	360.00	360.00	
8380 Rent - Equipment	1,760.00	1,755.00	2,200.00	2,200.00	
8390 Small Tools & Instruments	.--	151.73	100.00	100.00	
8400 Special Departmental Expense	1,322.70	373.09	300.00	300.00	
8421 Auto Expense	608.96	613.89	700.00	700.00	
8422 Travel	82.50	99.80	100.00	100.00	
8424 Freight Charges	.--	.--	100.00	100.00	
8431 Water	.--	.--	100.00	100.00	
8432 Heat & Light	69.73	82.99	200.00	200.00	
Sub-Total	9,343.08	8,995.90	13,930.00	13,930.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	900.00	650.00	750.00	750.00	
FIXED ASSETS					
8620 Structures & Improvements	1,457.39	6,300.07	1,000.00	1,000.00	
8630 Equipment	35,319.59	2,850.06	8,150.00	10,130.00	
Sub-Total	36,776.98	9,150.13	9,150.00	11,130.00	
GRAND TOTAL	55,170.36	27,502.91	33,730.00	35,710.00	DISTRICT

State Controller
196 County Budget Act
1966 DEPT #432
FUND #8

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA SANITATION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 359,198 ; Unsecured Roll: 40,432	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	49.74					49.74	.--	49.74

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	50.00		50.00	49.74	.26	.--	.26	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19__-__ (2)	Actual ☐ Estimated ☐ Revenues 19__-__ (3)	Revenue Estimates Requested ☐ Recommended ☐ 19__-__ (4)	Approved/Adopted by the Governing Board 19__-__ (5)	Fund (General or Operating unless otherwise indicated) (6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19__-__ (8)	Actual ☐ Estimated ☐ Expenditures 19__-__ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__ (10)	Approved/Adopted by the Governing Board 19__-__ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

CORDELIA SANITATION (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73-74

DISTRICT BUDGET FORM
SCHEDULE 13C 197

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1971-72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72-73 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 73-74 (10)	Approved/Adopted by the Governing Board 1973-74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense	.--	.--		50.00	DISTRICT

State Controller
198 County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

COLLINSVILLE LEVEE DISTRICT BUDGET
(Name)

BUDGET FOR THE FISCAL YEAR 19 73-74

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other XX

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 92,590 ; Unsecured Roll: 8,800	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	232.29					232.29	208.64	440.93

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual XX Est. ☐
General	4,367.00		4,367.00	440.93	3,926.07	63.79	3,862.28	4.1818

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1971-72 (2)	Actual XX Estimated ☐ Revenues 1972-73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 73-74 (4)	Approved/Adopted by the Governing Board 1973-74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Revenue	327.81	27.19		198.64	
Interest	37.36	10.52		10.00	
Total	365.17	37.71		208.64	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 1973 . 74

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S. F. 3423-0083

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 . 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 . 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . (10)	Approved/Adopted by the Governing Board 19 73 . 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense	6,535.95	2,093.35		4,367.00	
OTHER CHARGES					
8555 Repayment - Long Term Loan	8,000.00	.--		.--	
GRAND TOTAL	14,535.95	2,093.35		4,367.00	DISTRICT

200 State Controller
County Budget Act
1966 FUND #22

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEJO SANITATION & FLOOD (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S. F. 2472 0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General & Bond	Secured Roll: 35,279,740 ; Unsecured Roll: 98,450	Secured: 0.25 %; Unsecured: 4 %
Redevelopment Agencies	Secured Roll: 423,499 ; Unsecured Roll: 55,500	Secured: 100 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	690,559.00	551,579.00			(267,948.00)	(128,968.00)	9,796,325.00	9,667,357.00
Debt Service	98,123.00		98,123.00			.--	4,000.00	4,000.00
ACO	1,685,087.00		1,685,087.00		267,948.00	267,948.00	118,000.00	385,948.00
Bond (Construction)	74,000.00		74,000.00			.--	1,500.00	1,500.00

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	9,839,516.00		9,839,516.00	9,667,357.00	172,159.00	206.16	171,952.84	.5000
Debt Service	350,310.00	1,877.00	352,187.00	4,000.00	348,187.00	420.57	347,766.43	1.0100
ACO	.--	385,948.00	385,948.00	385,948.00	.--	.--	.--	.--
Bond (Construction)	.--	1,500.00	1,500.00	1,500.00	.--	.--	.--	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)		Actual Revenues 19 71 - 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72 - 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 73 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Aid from Other Governmental Agencies		.--	.--		82,000.00	
Recovery of Advances		.--	.--		8,535,525.00	
Charges for Services		874,116.00	1,082,860.00		1,174,800.00	
Interest		3,206.00	12,730.00		4,000.00	
	Total	877,322.00	1,095,590.00		9,796,325.00	GENERAL
Interest	Total	5,110.96	6,615.00		4,000.00	DEBT SERVICE
Connection fees					100,000.00	
Interest					18,000.00	
	Total				118,000.00	ACO FUNDS
Interest	Total				1,500.00	BOND (construction)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries & Wages	364,869.00	455,278.00		546,471.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VALLEJO SANITATION & FLOOD (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 201
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1971 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 1972 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1973 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES	472,267.00	589,697.00		1,082,798.00	
Less: Allowance for fixed asset reserve				267,948.00	
Net Funded Services & Supplies				814,850.00	
FIXED ASSETS	59,385.00	553,345.00		8,433,195.00	
PROVISION FOR CONTINGENCIES	.--	.--		45,000.00	
Total	896,521.00	1,598,320.00		9,839,516.00	GENERAL
OTHER CHARGES					
Interest & Redemptions	349,592.33	352,466.12		350,310.00	DEBT SERVICE
GRAND TOTAL	1,246,113.33	1,950,786.12		10,189,826.00	DISTRICT

202

State Controller
County Budget Act
1966 DEPT #274
FUND #201

COUNTY OF SOLANO
STATE OF CALIFORNIA
RECLAMATION #2098 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO. S F 2472-0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 1,767,410 ; Unsecured Roll: 14,570	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	900.00					900.00	45.00	945.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	4,100.00		4,100.00	945.00	3,155.00	51.16	3103.84	.1761

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 -	19 72 - 73	19 -	19 73 - 74	
(1)	(2)	(3)	(4)	(5)	(6)
Interest		45.59		45.00	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 -	19 -	19 -	19 -	
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RECLAMATION #2098
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 203

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY PARKSIDE PRINTING CO., S.F. (415) 822-0202

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense	3,669.19	1,141.16		4,100.00	DISTRICT

State Controller
204 County Budget Act
1966 DEPT #275
FUND #28

COUNTY OF SOLANO
STATE OF CALIFORNIA
DELTA WATER AGENCY **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S F. 2472-0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 7,198,220 ; Unsecured Roll: 13,650	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	603.60					603.60	.--	603.60

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	.--	622.27	622.27	603.60	18.67	18.67	.--	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71 - 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72 - 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 73 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	88.08	89.70		.--	District

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

DELTA WATER AGENCY
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 205
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., P.E. 2478, 2001

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special Departmental Expense	10,090.51	9,822.62		.--	DISTRICT

206

State Controller
County Budget Act
1966 DEPT #407
FUND #7

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73-74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 379,398,909 ; Unsecured Roll: 30,206,122	Secured: 0.25 %; Unsecured: 4 %
Redevelopment Areas	Secured Roll: 2,641,618 ; Unsecured Roll: 392,998	Secured: 100 %; Unsecured: %
Mineral Rights (Protest)	Secured Roll: 1,235,503 ; Unsecured Roll:	Secured: 100 %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	84,550.99		20,000.00			64,550.99	34,612.44	99,163.43

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	289,879.00		289,879.00	99,163.43	190,715,57	13,537.94	177,177.63	.0473

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71-72 (2)	Actual ☒ Estimated ☐ Revenues 1972-73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 73-74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Homeowners Property Tax Revenues	7,542.28	8,238.42		23,649.19	
Business Inventory Property Tax Revenues	2,042.39	2,501.33		4,288.25	
Charges for Services	712.62	2,164.62		2,500.00	
Interest	2,586.83	2,471.78		2,475.00	
Other Revenue	1,553.54	1,732.17		1,700.00	
Total	14,437.66	17,108.32		34,612.44	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71-72 (8)	Actual ☒ Estimated ☐ Expenditures 1972-73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73-74 (11)	Fund (General or Operating unless otherwise indicated) (12)
Salaries 7 Employee Benefits	147,052.85	151,169.30		195,250.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

MOSQUITO ABATEMENT (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 207
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71-72 (8)	Actual ☒ Estimated ☐ Expenditures 1972 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73-74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES	55,950.58	39,218.30		67,364.00	
OTHER CHARGES	500.00	400.00		.--	
FIXED ASSETS	500.00	11,006.38		27,265.00	
GRAND TOTAL	204,003.43	201,793.98		289,879.00	DISTRICT

208

State Controller
County Budget Act
1966
DEPT #410
FUND #176

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 4,908,832 ; Unsecured Roll: 153,113	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: 100 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	2,260.51		223.00			2,037.51	313.15	2,350.66

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	8,655.00		8,655.00	2,350.66	6,304.34	183.74	6,120.60	.1250

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1971 - 72 (2)	Actual ☒ Estimated ☐ Revenues 1972 - 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 1973 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Services	275.00	.--		150.00	
Business Inventory Property Tax Revenues	14.14	5.08		12.47	
Homeowners Property Tax Revenues	22.32	27.00		75.68	
Interest	104.16	88.60		75.00	
Other	15.40	13.38		.--	
Total	431.02	134.06		313.15	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1971 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 1972 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1973 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	4,632.00	4,632.00		5,500.00	
8102 Extra Help	.--	.--		300.00	
8104 Employers Share - Group Insurance	271.65	245.28		350.00	
8107 Employers Share - State Retirement	.--	.--		170.00	
8108 Employers Share - OASDI	260.87	268.40		350.00	
Sub-Total	5,164.52	5,145.68		6,670.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 209
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71-72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72-73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73-74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	150.54	165.99		170.00	
8273 Liability Insurance	.--	113.00		145.00	
8292 Maintenance - Equipment	21.74	479.43		500.00	
8302 Maintenance - Grounds	245.85	401.81		300.00	
8341 Office Expense	.--	.--		10.00	
8350 Professional Services	.--	.--		50.00	
8355 Accounting	360.00	360.00		360.00	
8390 Small Tools & Instruments	.--	35.16		150.00	
8421 Auto Expense	34.73	92.34		50.00	
8432 Heat & Light	7.90	8.65		50.00	
Sub-Total	820.76	1,656.38		1,785.00	
FIXED ASSETS					
8630 Equipment	262.45	217.53		200.00	
GRAND TOTAL	6,247.73	7,019.59		8,655.00	DISTRICT

State Controller
210 County Budget Act
1966 DEPT #411
FUND #177

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73-74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 32,802,353	; Unsecured Roll: 2,391,682	Secured: 0.25 %	; Unsecured: 4 %
Redevelopment Area	Secured Roll: 194,225	; Unsecured Roll:	Secured: 100 %	; Unsecured: %
Mineral Rights (Protest)	Secured Roll: 1,230,447	; Unsecured Roll:	Secured: 100 %	; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	14,417.00		2,000.00	700.00		11,717.00	5,322.32	17,039.32

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	61,495.00		61,495.00	17,039.32	44,455.68	2,975.64	41,480.04	.1326

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 71-72	19 72-73	19 --	19 73-74	
(1)	(2)	(3)	(4)	(5)	(6)
Charges for Services	2,335.00	1,825.00		2,200.00	
Business Inventory Property Tax Revenues	348.77	344.49		541.39	
Homeowners Property Tax Revenues	562.06	639.51		1,650.93	
Interest	351.35	380.58		380.00	
Other Revenue	190.96	161.49		550.00	
Total	3,788.14	3,351.07		5,322.32	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 71-72	19 72-73	19 --	19 73-74	
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	28,895.62	27,995.47		32,000.00	
8104 Employers Share - Group Insurance	1,561.74	2,075.52		2,400.00	
8107 Employers Share - State Retirement	2,024.14	1,906.00		2,350.00	
8108 Employers Share - OASDI	1,502.53	1,483.46		2,000.00	
Sub-Total	33,984.03	33,460.45		38,750.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RIO VISTA CEMETERY
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 211

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71.72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72.73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . . (10)	Approved/Adopted by the Governing Board 19 73.74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	2.95	3.63		10.00	
8271 Compensation Insurance	808.91	1,000.63		1,200.00	
8273 Liability Insurance	392.00	150.00		160.00	
8275 Other Insurance	.--	48.00		50.00	
8292 Maintenance - Equipment	1,394.18	1,291.07		2,400.00	
8293 Maintenance - Materials & Supplies	.--	34.90		100.00	
8301 Maintenance - Structures	.--	113.96		200.00	
8302 Maintenance - Grounds	1,155.43	805.82		7,500.00	
8330 Miscellaneous Expense	.--	6.53		75.00	
8341 Office Expense	.--	.--		25.00	
8342 Postage	8.77	7.80		25.00	
8350 Professional Services	574.00	720.00		1,000.00	
8355 Accounting	.--	192.64		200.00	
8390 Small Tools & Instruments	473.84	61.86		250.00	
8400 Special Departmental Expense	.--	208.51		250.00	
8421 Auto Expense	374.89	203.08		200.00	
8431 Water	2,043.25	1,923.82		2,000.00	
8432 Heat & Light	66.08	63.68		100.00	
Sub-Total	7,294.30	6,835.93		15,745.00	
FIXED ASSETS					
8630 Equipment	4,076.91	.--		7,000.00	
APPROPRIATION FOR CONTINGENCIES	.--	.--		.--	
GRAND TOTAL	45,355.24	40,296.38		61,495.00	DISTRICT

State Controller
212 County Budget Act
1966 DEPT #412
FUND #178

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 12,684,074 ; Unsecured Roll: 338,275	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	5,714.15		3,000.00			2,714.15	4,026.03	6,740.18

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	17,121.00		17,121.00	6,740.18	10,380.82	259.79	10,121.03	.0800

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71 - 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72 - 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 73 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Services	1,878.88	3,090.00		3,000.00	
Business Inventory Property Tax Revenues	39.96	50.14		82.64	
Homeowners Property Tax Revenues	259.25	277.42		743.39	
Interest	232.15	211.48		200.00	
Other Revenue	249.61	5.92		.--	
Total	2,659.85	3,634.96		4,026.03	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	10,991.90	13,106.50		13,106.00	
8102 Extra Help	556.00	306.00		200.00	
Sub-Total	11,547.90	13,412.50		13,306.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

ROCKVILLE CEMETERY (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 213
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY BARCLAY CO., S. F. 9478-8888

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 71 - 72	Actual ☒ Estimated ☐ Expenditures 19 72 - 73	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 73 - 74	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SERVICES & SUPPLIES					
8211 Weed Killer	.--	38.59		.--	
8264 Janitorial Expense	.--	5.48		.--	
8271 Compensation Insurance	368.93	474.50		490.00	
8272 Fire Insurance	276.00	.--		552.00	
8273 Liability Insurance	86.00	.--		.--	
8292 Maintenance - Equipment	48.23	144.24		100.00	
8301 Maintenance - Structures	35.00	.--		.--	
8302 Maintenance - Grounds	243.23	.--		100.00	
8341 Office Expense	7.07	31.08		.--	
8350 Professional Services	125.00	100.00		100.00	
8355 Accounting	410.00	360.00		360.00	
8380 Rent - Equipment	.--	12.00		.--	
8390 Small Tools & Instruments	58.75	49.28		100.00	
8421 Auto Expense	16.95	16.95		.--	
8431 Water	112.58	82.00		100.00	
8432 Heat & Light	141.93	218.71		250.00	
Sub-Total	1,929.67	1,532.83		2,152.00	
FIXED ASSETS					
8620 Structures & Improvements	.--	.--		450.00	
8630 Equipment	.--	709.09		450.00	
Sub-Total	.--	709.09		900.00	
APPROPRIATION FOR CONTINGENCIES	.--	.--		763.00	
GRAND TOTAL	13,477.57	15,654.42		17,121.00	

State Controller
214 County Budget Act 1966 DEPT #413 FUND #179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 36,782,718 ; Unsecured Roll: 2,107,147	Secured: 0.25 %; Unsecured: 4 %
Mineral Rights (Protest)	Secured Roll: 5,056 ; Unsecured Roll:	Secured: 100 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	10,367.65					10,367.65	17,533.33	27,900.98

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	74,351.00		74,351.00	27,900.98	46,450.02	2,427.43	44,022.59	.1200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71-72 (2)	Actual ☒ Estimated ☐ Revenues 1972 - 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 73 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Services	8,415.00	7,380.00		10,000.00	
Business Inventory Property Tax Revenues	267.48	320.85		606.75	
Homeowners Property Tax Revenues	812.25	959.69		2,566.58	
Interest	401.48	214.26		360.00	
Other Revenue	2,645.26	1,788.06		4,000.00	
Total	12,541.47	10,662.86		17,533.33	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71-72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	30,395.17	32,390.75		33,820.00	
8102 Extra Help	958.70	864.96		1,800.00	
8104 Employers Share - Group Insurance	1,178.01	1,435.04		1,450.00	
8107 Employers Share - Retirement	4,190.04	4,701.84		4,835.00	
8108 Employers Share - OASDI	1,672.61	1,862.61		2,000.00	
Sub-Total	38,394.53	41,255.20		43,905.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

SILVEYVILLE CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY GARLICK 00- C-F- 0425-0003

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71-72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72-73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . (10)	Approved/Adopted by the Governing Board 1973 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	.--	.--		400.00	
8232 Telephone	1,025.59	965.90		1,000.00	
8264 Household Expense	246.81	137.08		500.00	
8271 Compensation Insurance	890.55	987.27		1,000.00	
8272 Fire Insurance	604.00	14.00		310.00	
8273 Liability Insurance	335.00	347.00		650.00	
8275 Other Insurance	208.00	428.00		370.00	
8292 Maintenance - Equipment	1,880.45	2,785.48		3,500.00	
8301 Maintenance - Structures	137.90	815.79		1,000.00	
8302 Maintenance - Grounds	1,288.53	557.95		1,000.00	
8320 Memberships	11.00	58.00		125.00	
8330 Miscellaneous	491.13	183.21		250.00	
8341 Office Expense	248.98	466.95		450.00	
8342 Postage	52.99	63.06		75.00	
8343 Books & Publications	.--	6.00		.--	
8350 Professional Services	.--	.--		3,000.00	
8353 Architectural Services	.--	.--		.--	
8355 Accounting	400.00	373.86		375.00	
8360 Legal Notices	.--	.--		50.00	
8380 Rents,Leases - Equipment	35.50	.--		100.00	
8390 Small Tools & Instruments	230.32	47.09		200.00	
8400 Special Departmental Expense	.--	89.40		1,500.00	
8421 Auto Expense	922.16	982.32		1,000.00	
8422 Travel	30.00	189.00		300.00	
8424 Freight	19.85	13.35		25.00	
8431 Water	563.88	469.86		600.00	
8432 Heat & Light	1,547.75	1,662.78		1,750.00	
Sub-Total	11,170.39	11,643.35		19,530.00	
FIXED ASSETS					
8610 Land	.--	.--		500.00	
8620 Structures & Improvements	124.95	.--		3,500.00	
8630 Equipment	3,940.54	3,591.89		2,416.00	
Sub-Total	4,065.49	3,591.89		6,416.00	
APPROPRIATION FOR CONTINGENCIES	.--	.--		4,500.00	
GRAND TOTAL	53,630.41	56,490.44		74,351.00	DISTRICT

216 State Controller
County Budget Act
1966 DEPT #414
FUND #180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1973-74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S F 2472-0983

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 70,881,357 ; Unsecured Roll: 8,656,208	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	78,865.29		7,000.00			71,865.29	14,654.08	86,519.37

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	141,829.00		141,829.00	86,519.37	55,309.63	5,816.97	49,492.66	.0700

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1971-72 (2)	Actual ☒ Estimated ☐ Revenues 1972-73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19- (4)	Approved/Adopted by the Governing Board 1973-74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Services	3,470.00	4,215.00		4,000.00	
Business Inventory Property Tax Revenues	401.01	432.33		871.66	
Homeowners Property Tax Revenues	2,303.73	2,644.18		7,982.42	
Interest	1,547.99	1,865.05		1,800.00	
Other Revenue	483.48	642.88		.--	
Total	8,206.21	9,799.44		14,654.08	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1971-72 (8)	Actual ☒ Estimated ☐ Expenditures 1972-73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19- (10)	Approved/Adopted by the Governing Board 1973-74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	26,661.88	28,812.56		35,000.00	
8102 Extra Help	.--	.--		3,000.00	
8104 Employers Share - Group Insurance	1,256.09	1,547.44		2,500.00	
8107 Employers Share - State Retirement	706.06	.--		.--	
8108 Employers Share - OASDI	2,194.32	1,973.81		3,000.00	
Sub-Total	30,818.35	32,333.81		43,500.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 217
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 ___ - ___ (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing & Personal Supplies	.--	.--		200.00	
8232 Telephone	192.52	107.31		250.00	
8271 Compensation Insurance	940.15	1,024.25		1,500.00	
8272 Fire Insurance	174.00	.--		400.00	
8273 Liability Insurance	116.00	384.00		300.00	
8275 Other Insurance	.--	.--		250.00	
8292 Maintenance - Equipment	1,063.97	1,687.32		2,500.00	
8301 Maintenance - Structures	65.83	80.41		500.00	
8302 Maintenance - Grounds	756.88	699.91		1,500.00	
8330 Miscellaneous Expense	16.33	61.42		100.00	
8341 Office Expense	100.30	17.58		300.00	
8342 Postage	20.00	20.00		30.00	
8350 Professional Services	621.78	447.50		1,500.00	
8355 Accounting	.--	.--		500.00	
8360 Legal Notices	62.60	.--		200.00	
8380 Rents, Leases - Equipment	.--	.--		500.00	
8390 Small Tools & Instruments	.--	17.69		500.00	
8421 Auto Expense	262.71	324.71		500.00	
8422 Travel	.--	.--		500.00	
8424 Freight Charges	.--	.--		250.00	
8431 Water	2,968.67	3,949.57		5,000.00	
8432 Heat & Light	222.92	236.98		300.00	
Sub-Total	7,584.66	9,058.65		17,580.00	
FIXED ASSETS					
8610 Land	.--	.--		65,749.00	
8620 Structures & Improvements	519.02	.--		10,000.00	
8630 Equipment	760.98	7,857.00		5,000.00	
Sub-Total	1,280.00	7,857.00		80,749.00	
GRAND TOTAL	39,683.01	49,249.46		141,829.00	

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State Controller
County Budget Act
1966 DEPT #415
FUND #181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-EIMIRA CEMETERY **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S. F. 2472-0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 53,686,116 ; Unsecured Roll: 2,310,251	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	90,513.23		7,000.00			83,513.23	25,189.11	108,702.34

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	175,625.00		175,625.00	108,702.34	66,922.66	2,661.41	64,261.25	.1200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1971 - 72	Actual ☒ Estimated ☐ Revenues 1972 - 73	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 1973 - 74	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Charges for Services	13,325.00	11,100.00		11,100.00	
Business Inventory Property Tax Revenues	631.35	828.22		1,854.24	
Homeowners Property Tax Revenues	2,522.19	3,493.42		10,334.87	
Interest	1,430.14	1,900.54		1,900.00	
Other Revenue	98.16	125.52		.--	
Total	18,007.12	17,447.70		25,189.11	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 1971 - 72	Actual ☒ Estimated ☐ Expenditures 1972 - 73	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 1973 - 74	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	22,528.41	21,865.00		25,000.00	
8102 Extra Help	.--	990.00		1,000.00	
8104 Employers Share - Group Insurance	80.84	944.14		1,500.00	
8108 Employers Share - OASDI	1,125.16	1,240.21		1,600.00	
Sub-Total	23,734.41	25,039.35		29,100.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 219
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 1973 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing & Personal Supplies	.--	.--		100.00	
8232 Telephone	.--	.--		10.00	
8271 Compensation Insurance	703.92	794.63		900.00	
8272 Fire Insurance	.--	.--		50.00	
8273 Liability Insurance	73.00	75.00		100.00	
8292 Maintenance - Equipment	1,144.86	655.33		1,000.00	
8301 Maintenance - Structures	78.00	7.95		200.00	
8302 Maintenance - Grounds	258.24	397.11		1,500.00	
8341 Office Expense	34.29	13.73		125.00	
8342 Postage	23.24	22.99		30.00	
8350 Professional Services	2,380.00	1,877.00		3,000.00	
8355 Accounting	520.00	480.00		480.00	
8360 Legal Notices	.--	.--		25.00	
8380 Rents, Leases - Equipment	.--	12.60		75.00	
8390 Small Tools & Instruments	182.88	67.22		500.00	
8400 Special District Expense	.--	.--		.--	
8421 Auto Expense	267.42	262.70		500.00	
8431 Water	1,721.92	2,152.87		3,200.00	
8432 Heat & Light	34.36	30.09		50.00	
Sub-Total	7,422.13	6,849.22		11,845.00	
FIXED ASSETS					
8610 Land	.--	36,384.70		.--	
8620 Structures & Improvements	4,370.25	.--		129,680.00	
8630 Equipment	161.44	566.95		5,000.00	
Sub-Total	4,531.69	36,951.65		134,680.00	
APPROPRIATION FOR CONTINGENCIES	.--	.--		.--	
GRAND TOTAL	35,688.23	68,840.22		175,625.00	DISTRICT

State Controller
220 County Budget Act
1966 FUND #18

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY ARLS-F.CO. S.F. 2472-0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 95,554,442 ; Unsecured Roll: 6,651,142	Secured: 0.25 %; Unsecured: 4 %
Redevelopment Areas	Secured Roll: 2,447,393 ; Unsecured Roll: 392,998	Secured: 100 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	129,900.00	22,456.00	75,000.00			32,444.00	175,705.11	208,149.11

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	685,650.00		685,650.00	208,149.11	477,500.89	29,011.75	448,489.14	.4829

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71 - 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72 - 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 73 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Services	77,029.66	44,687.69		45,000.00	
Aid from Other Governmental Agencies	10,580.22	.--		.--	
Business Inventory Property Tax Revenues	6,090.17	6,213.59		10,028.44	
Homeowners Property Tax Revenues	38,597.33	39,004.32		108,874.67	
Other Revenues	240.28	28,928.88		.--	
Revenues from Use of Money and Property	3,277.36	4,423.80		11,802.00	
Total	135,815.02	123,258.28		175,705.11	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & EMPLOYEE BENEFITS	327,546.26	351,087.58		426,421.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

GREATER VALLEJO RECREATION (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., P.F. 9470-9999

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES	156,512.29	164,690.19		131,640.00	
OTHER CHARGES					
Principal on Loan	70,000.00	70,000.00		.--	
Interest on Loan	4,899.97	2,446.70		.--	
FIXED ASSETS	39,366.85	50,098.73		78,936.00	
APPROPRIATION FOR CONTINGENCIES	.--	.--		41,251.00	
GRAND TOTAL	598,325.37	638,323.20		678,248.00	

222 State Controller
County Budget Act 1966
DEPT #629
FUND #436

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON UNIFIED SCHOOL DISTRICT LIBRARY **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 73-74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 36,782,718	; Unsecured Roll: 2,107,147	Secured: 0.25 %	; Unsecured: 4 %
Mineral Rights (Protest)	Secured Roll: 5,056	; Unsecured Roll:	Secured: 100 %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	6,370.38		1,250.00			5,120.38	3,492.50	8,612.88

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	43,555.72		43,555 72	8,612.88	34,942.84	1,670.88	33,271.96	.0907

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 71-72	Actual ☒ Estimated ☐ Revenues 1972-73	Revenue Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 73-74	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Charges for Services	1,118.80	794.01		790.00	
Business Inventory Property Tax Revenues	218.33	244.95		437.92	
Homeowners Property Tax Revenues	669.71	661.70		1,939.58	
Interest	285.59	344.93		325.00	
Other Revenue	946.56	683.90		.--	
Total	3,238.99	2,729.49		3,492.50	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 71-72	Actual ☒ Estimated ☐ Expenditures 1972-73	Expenditure Estimates Requested ☐ Recommended ☐ 19 -	Approved/Adopted by the Governing Board 19 73-74	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	15,241.03	15,668.50		16,550.00	
8102 Extra Help	3,125.88	3,719.33		5,440.00	
8104 Employers Share - Group Insurance	384.00	230.88		288.00	
8107 Employers Share - State Retirement	1,523.43	1,553.81		1,824.00	
8108 Employers Share - OASDI	940.76	1,003.71		1,286.00	
Sub-Total	21,215.10	22,176.23		25,388.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON UNIFIED SCHOOL DISTRICT LIBRARY
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 223
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S. F. 3432 9983

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☐ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - - (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & SUPPLIES					
8232 Telephone	204.26	213.06		250.00	
8271 Compensation Insurance	71.70	78.04		85.00	
8272 Fire Insurance	.--	457.00		391.00	
8273 Liability Insurance	120.00	.--		84.00	
8275 Other Insurance	.--	.--		.--	
8292 Maintenance - Equipment	143.91	497.01		500.00	
8301 Maintenance - Structures	476.15	986.66		1,000.00	
8320 Memberships	18.00	.--		18.00	
8330 Miscellaneous Expense	75.72	85.22		100.00	
8341 Office Expense	559.05	287.50		300.00	
8342 Postage	141.92	195.44		175.00	
8343 Books & Publications	294.05	169.73		300.00	
8350 Professional Services	.--	18.90		.--	
8355 Accounting	600.00	600.00		600.00	
8380 Rent - Equipment	36.00	.--		.--	
8400 Special Departmental Expense	8,659.93	10,508.36		12,000.00	
8422 Travel	28.50	144.71		150.00	
8431 Water	220.61	234.64		50.00	
8432 Heat & Light	1,451.33	1,481.71		1,500.00	
Sub-Total	13,101.13	15,957.98		17,503.00	
FIXED ASSETS					
8620 Structures & Improvements	1,720.00	.--		.--	
	1,720.00	.--		.--	
Appropriation for Contingencies	.--	.--		664.72	
GRANT TOTAL	36,036.23	38,134.21		43,555.72	

224 State Controller
County Budget Act
1966 DEPT #630
FUND #427

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 1973-74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO. S F 2472 0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 53,715,436 ; Unsecured Roll: 2,310,251	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	19,329.59					19,329.59	30,137.76	49,467.35

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☐ Est. ☐
General	182,087.00		182,087.00	49,467.35	132,619.65	4,293.74	128,325.91	.2395

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 1971-72 (2)	Actual ☒ Estimated ☐ Revenues 1972-73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19- (4)	Approved/Adopted by the Governing Board 1973-74 (5)	Fund (General or Operating, unless otherwise indicated) (6)
Aid from Other Governmental Agencies	20,146.02	.--			
Charges for Services	4,333.18	4,687.37		5,000.00	
Business Inventory Property Tax Revenue	1,383.69	1,508.03		3,506.89	
Homeowner's Property Tax Revenue	6,032.46	5,661.27		20,630.87	
Interest	1,549.43	1,290.62		1,000.00	
Other Revenue	2,149.65	28.78		.--	
Total	35,594.43	13,176.07		30,137.76	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1971-72 (8)	Actual ☒ Estimated ☐ Expenditures 1972-73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19- (10)	Approved/Adopted by the Governing Board 1973-74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SALARIES & WAGES					
8101 Regular Salaries	55,389.53	61,904.00		66,412.00	
8102 Extra Help	13,369.95	10,095.26		11,244.00	
8107 Employers Share - State Retirement	3,639.12	4,563.61		5,134.00	
8108 Employers Share - OASDI	3,395.09	3,536.82		4,166.00	
Sub-Total	75,793.69	80,099.69		86,956.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)

BUDGET FOR THE FISCAL YEAR 19 73 74

DISTRICT BUDGET FORM
SCHEDULE 13C 225
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO. S.F. 2472-0288

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 . 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 . 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . . (10)	Approved/Adopted by the Governing Board 19 73 . 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	635.07	628.86		700.00	
8264 Janitorial	607.61	508.50		100.00	
8271 Compensation Insurance	175.75	244.68		500.00	
8272 Fire Insurance	765.00	2,676.50		500.00	
8273 Liability Insurance	302.00	365.29		2,400.00	
8274 Individual & Blanket Bonds	.--	216.21		.--	
8275 Other Insurance	.--	.--		450.00	
8292 Maintenance - Equipment	45.72	429.02		900.00	
8301 Maintenance - Structures	2,068.78	511.34		3,000.00	
8302 Maintenance - Grounds	690.56	708.97		900.00	
8320 Memberships	.--	65.75		75.00	
8341 Office Expense	3,174.00	4,102.19		5,000.00	
8342 Postage	908.34	506.23		1,000.00	
8350 Professional Service	1,950.00	1,800.00		1,800.00	
8355 Accounting	720.00	1,500.00		780.00	
8360 Legal Notices	120.11	230.88		100.00	
8380 Rental Equipment	693.64	1,251.20		750.00	
8390 Small Tools & Instruments	.--	6.02		220.00	
8400 Special District Expense	25,350.38	28,277.43		55,056.00	
8421 Auto Expense	880.70	1,054.36		260.00	
8422 Travel	166.77	198.19		1,190.00	
8424 Freight Charges	.--	49.13		50.00	
8431 Water	649.96	688.67		800.00	
8432 Heat & Light	4,746.36	6,743.80		7,400.00	
Sub-Total	44,650.75	52,763.22		83,931.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	15,157.00	7,873.00		7,200.00	
FIXED ASSETS					
8620 Structures & Improvements	1,918.70	.--		.--	
8630 Equipment	1,684.54	3,179.01		1,000.00	
Sub-Total	3,603.24	3,179.01		1,000.00	
Appropriations for Contingencies	.--	.--		3,000.00	
GRAND TOTAL	139,204.68	143,914.92		182,087.00	DISTRICT

State Controller
226 County Budget Act 1966
DEPT #630
FUND #452

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 73 . 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO. S F 2472 0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
Debt Service	Secured Roll: 53,715,436 ; Unsecured Roll: 2,310,251	Secured: 0.25%; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
Debt Service	371.46					371.46	2,488.73	2,860.19

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
Debt Service	16,125.00		16,125.00	2,860.19	13,264.81	634.30	12,630.51	.0236

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71 . 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72 . 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 . (4)	Approved/Adopted by the Governing Board 19 73 . 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Interest	121.86	96.38		70.00	
Business Inventory Property Tax Revenue	162.21	206.78		385.79	
Homeowners Property Tax Revenue	707.45	833.97		2,032.94	
Total	991.52	1,137.13		2,488.73	DEBT SERVICE

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 . (8)	Actual ☐ Estimated ☐ Expenditures 19 . (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 . (10)	Approved/Adopted by the Governing Board 19 . (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)

BUDGET FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 227
GOVERNING BOARD
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES					
8530 Principal	5,000.00	5,000.00		5,000.00	
8540 Interest	11,700.00	11,400.00		11,125.00	
GRAND TOTAL	16,700.00	16,400.00		16,125.00	DEBT SERVICE

228 State Controller
County Budget Act
1966 FUND # 48
DEPT #407

COUNTY OF SOLANO
STATE OF CALIFORNIA
BAY AREA AIR POLLUTION CONTROL DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARL SLE CO., S. F. 2472 0303

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 251,774,324	; Unsecured Roll: 23,235,527	Secured: 0.25 %	; Unsecured: 4 %
Redevelopment Areas	Secured Roll: 2,447,393	; Unsecured Roll: 392,998	Secured: 100 %	; Unsecured: 100 %
Mineral Rights (Protest)	Secured Roll: 28,992	; Unsecured Roll:	Secured: 100 %	; Unsecured: %

FUND	Fund Banance as of June 30, 1973 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	4,819.15					4,819.15	7,618.16	12,437.31

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	55,133.00		55,133.00	12,437.31	42,695.69	4,626.98	38,068.71	.0154

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72 . 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 ___ . ___ (4)	Approved/Adopted by the Governing Board 1973 . 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Busniness Inventory Property Tax Revenue	229.93	1,002.79		1,290.57	
Homeowners Property Tax Revenue	3,202.48	2,778.22		5,827.59	
Interest	.--	546.38		500.00	
Other Revenue	.--	17.46		.--	
Total	3,432.41	4,344.85		7,618.16	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 ___ . ___ (8)	Actual ☐ Estimated ☐ Expenditures 19 ___ . ___ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 ___ . ___ (10)	Approved/Adopted by the Governing Board 19 ___ . ___ (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

BAY AREA AIR POLLUTION CONTROL (Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO., S.F. 2478-0001

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES					
8520 Contributions to Other Agencies	68,037.51	58,870.71		55,133.00	DISTRICT

230

State Controller
County Budget Act
1966
DEPT #409
FUND # 49

COUNTY OF SOLANO
STATE OF CALIFORNIA
YOLO-SOLANO AIR POLLUTION CONTROL (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 127,624,585 ; Unsecured Roll: 6,970,595	Secured: 0.25 %; Unsecured: 4 %
Redevelopment Areas	Secured Roll: 194,225 ; Unsecured Roll:	Secured: 100 %; Unsecured: %
Mineral Rights (Protest)	Secured Roll: 1,206,511 ; Unsecured Roll:	Secured: 100 %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	883.21					883.21	2,253.04	3,136.25

FUND	REQUIREMENTS: Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	22,313.00		22,313.00	3,136.25	19,176.75	635.72	18,541.03	.0148

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 71 - 72 (2)	Actual ☒ Estimated ☐ Revenues 19 72 - 73 (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 73 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	120.53	163.50		319.45	
Homeowners Property Tax Revenues	645.41	410.52		1,798.59	
Interest	.--	137.12		135.00	
Total	765.94	711.14		2,253.04	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
YOLO-SOLANO AIR POLLUTION CONTROL (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 231
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 71 - 72 (8)	Actual ☒ Estimated ☐ Expenditures 19 72 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 73 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES					
8520 Contributions to Other Agencies	21,503.11	12,500.92		22,313.00	DISTRICT

State Controller
232 County Budget Act
1966 FUND #161

COUNTY OF SOLANO
STATE OF CALIFORNIA
LEMON STREET DRAINAGE MAINTENANCE (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARL SLE CO., S F 2472-0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 280,930 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	224.00					224.00		224.00

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
General	224.00		224.00	224.00	.--	.--	.--	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19__-__	Actual ☐ Estimated ☐ Revenues 19__-__	Revenue Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19__-__	Actual ☐ Estimated ☐ Expenditures 19__-__	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

LEMON STREET DRAINAGE MAINTENANCE (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 233
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 ___ (8)	Actual ☒ Estimated ☐ Expenditures 1972 - 73 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 ___ (10)	Approved/Adopted by the Governing Board 1973 - 74 (11)	Fund (General or Operating unless otherwise indicated) (12)
APPROPRIATIONS FOR CONTINGENCIES		---		224.00	DISTRICT

State Controller
234 County Budget Act
1966 DEPT #273
FUND #25

COUNTY OF SOLANO
STATE OF CALIFORNIA
ULATIS RESOURCES CONSERVATION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARL KLE CO. S.F. 2472-0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
General	Secured Roll: 14,547,630 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: %
Mineral Rights (Protest)	Secured Roll: 1,960 ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE: Reserve for Encumbrances	LESS: FUND BALANCE—UNAVAILABLE: Uncancelled General Reserves and Reserves Within ACO Funds	LESS: FUND BALANCE—UNAVAILABLE: Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
General	12,673.29		12,166.00			507.29	1,628.00	2,135.29

FUND	REQUIREMENTS: Expenditure Appropriations	REQUIREMENTS: Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS: Total Requirements	REQUIREMENTS: Available Financing	MEANS OF FINANCING: Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	Tax Rate on Secured Roll Actual ☒ Est. ☐
General	5,037.00		5,037.00	2,135.29	2,901.71	.--	2,901.71	.0200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION (1)	Actual Revenues 19 - (2)	Actual ☐ Estimated ☐ Revenues 19 - (3)	Revenue Estimates Requested ☐ Recommended ☐ 19 - (4)	Approved/Adopted by the Governing Board 19 73 - 74 (5)	Fund (General or Operating unless otherwise indicated) (6)
Charges for Services				737.00	
Interest				291.00	
Other Revenue				600.00	
Total				1,628.00	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 - (8)	Actual ☐ Estimated ☐ Expenditures 19 - (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19 - (10)	Approved/Adopted by the Governing Board 19 - (11)	Fund (General or Operating unless otherwise indicated) (12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

ULATIS RESOURCES CONSERVATION (Name) **DISTRICT EXPENDITURE DETAIL—Continued**

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 235
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE & Co., S.F. (415) 626-0200

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19 73.74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance				940.00	
8292 Maintenance - Equipment				2,640.40	
8301 Maintenance - Structures				324.63	
8320 Memberships				302.97	
8330 Miscellaneous Expense				829.00	
GRAND TOTAL				5,037.00	DISTRICT

State Controller
236 County Budget Act
1966 FUND #24

COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON RESOURCES CONSERVATION (Name) **DISTRICT BUDGET**

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

F.I.O. BY CARLISLE CO. S.F. 2472-3083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 10,451.820 ; Unsecured Roll: 17,400	Secured: 0.25 %; Unsecured: 4 %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Balance as of June 30, 1973 Actual ☐ Est. ☒	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
	354.86					354.86	.--	354.86

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
	2,440.00		2,440.00	354.86	2,085.14	.--	2,085.14	.0200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19__-__	Actual ☐ Estimated ☐ Revenues 19__-__	Revenue Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19__-__	Actual ☐ Estimated ☐ Expenditures 19__-__	Expenditure Estimates Requested ☐ Recommended ☐ 19__-__	Approved/Adopted by the Governing Board 19__-__	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)
SALARIES & WAGES					
8101 Regular Salaries				700.00	
8107 Employers Share - State Retirement				95.00	
Sub-Total				795.00	DISTRICT

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON RESOURCES CONSERVATION (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 237
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____-____ (8)	Actual ☐ Estimated ☐ Expenditures 19____-____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____-____ (10)	Approved/Adopted by the Governing Board 19 73-74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8275 Other Insurance				125.00	
8320 Memberships				400.00	
8341 Office Expense				180.00	
8342 Postage				150.00	
8355 Accounting				100.00	
8400 Special District Expense				190.00	
8422 Travel				500.00	
Sub-Total				1,645.00	
GRAND TOTAL				2,440.00	DISTRICT

238 State Controller
County Budget Act
1966 FUND #23

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RESOURCES CONSERVATION (Name) **DISTRICT BUDGET**
BUDGET FOR THE FISCAL YEAR 19 73 . 74

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

PRINTED BY CARLISLE CO. B F 2472 0083

SUMMARY DATA

FUND	NET ASSESSED VALUATION	ALLOWANCE FOR DELINQUENCY
	Secured Roll: 2,691.880 ; Unsecured Roll:	Secured: 0.25 %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %
	Secured Roll: ; Unsecured Roll:	Secured: %; Unsecured: %

FUND	Fund Banance as of June 30, 19 73 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current PropertyTaxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
	.--					.--	3,000.00	3,000.00

FUND	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
				Amount to be Raised by Current Property Tax Levy			
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Total	Unsecured	Secured	
	3,537.00		3,537.00	3,000.00	537.00	.--	537.00	.0200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 19 --	Actual ☐ Estimated ☐ Revenues 19 --	Revenue Estimates Requested ☐ Recommended ☐ 19 --	Approved/Adopted by the Governing Board 19 73 . 74	Fund (General or Operating unless otherwise indicated)
(1)	(2)	(3)	(4)	(5)	(6)
Aid from Other Governmental Agencies				3,000.00	
Total				3,000.00	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 --	Actual ☐ Estimated ☐ Expenditures 19 --	Expenditure Estimates Requested ☐ Recommended ☐ 19 --	Approved/Adopted by the Governing Board 19 --	Fund (General or Operating unless otherwise indicated)
(7)	(8)	(9)	(10)	(11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN RESOURCES CONSERVATION (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 13C 239
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

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EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19____ (8)	Actual ☐ Estimated ☐ Expenditures 19____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19____ (10)	Approved/Adopted by the Governing Board 19 73.74 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8400 Special District Expense				3,537.00	DISTRICT

State Controller
240 County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 73 - 74

DISTRICT BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 73 (2)	Amount Made Available for Financing by Cancellation: Requested ☐ Recommended ☐ (3)	Amount Made Available for Financing by Cancellation: Approved/Adopted by the Governing Board (4)	Increases or New Reserves To be Provided in Budget Year: Requested ☐ Recommended ☐ (5)	Increases or New Reserves To be Provided in Budget Year: Approved/Adopted by the Governing Board (6)	Total Reserve for Budget Year (7)	Fund (8)
CORDELIA FIRE DISTRICT	2,145.00					2,145.00	
CORDELIA SANITATION	.--					.--	
COLLINSVILLE LFVEE	.--					.--	
VALLEJO SANI & FLOOD - GENERAL	.--					.--	
VALLEJO SANI & FLOOD -							
Debit Service	100,000.00					100,000.00	
A. [illegible].	1,096,682.00				974,353.00	2,071,035.00	
Bond (Construction)	70,948.00				4,552.00	75,500.00	
RECLAMATION #2098	.--					.--	
DELTA WATER AGENCY					622.27	622.27	
MOSQUITO ABATEMENT	20,000.00					20,000.00	
MONTEZUMA CEMETERY	2,000.00		(1,777.00)			223.00	
RIO VISTA CEMETERY	2,000.00					2,000.00	
ROCKVILLE CEMETERY	3,000.00					3,000.00	
SILVEYVILLE CEMETERY	.--					.--	
SUISUN-FAIRFIELD CEMETERY	7,000.00					7,000.00	
VACAVILLE-ELMIRA CEMETERY	7,000.00					7,000.00	
WINTERS JOINT CEMETERY*							
GREATER VALLEJO RECREATION	50,000.00				25,000.00	75,000.00	
DIXON UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT:	4,000.00		(2,750.00)			1,250.00	
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY:							
General	7,800.00		(7,800.00)			.--	
Debt Service	.--					.--	
BAY AREA AIR POLLUTION CONTROL	.--					.--	
NORTH-EAST AIR POLLUTION CONTROL	.--					.--	
LEMON STREET DRAINAGE MAINTENANCE	.--					.--	
ULATIS RESOURCES CONSERVATION	9,716.00				2,450.00	12,166.00	
DIXON RESOURCES CONSERVATION	.--					.--	
SUISUN RESOURCES CONSERVATION	.--					.--	
Total Districts Governed through Local Boards	1,382,291.00		(12,327.00)		1,006,977.27	2,376,941.27	

* Administered in Yolo County

EDUCATION

State Controller
County Budget Act
1964

PRINTED BY CARLISLE & CO., S F. 77-1402

COUNTY OF SOLANO
STATE OF CALIFORNIA

SUMMARY OF SPECIAL DISTRICT BUDGETS

FOR THE FISCAL YEAR 1973 - 74

DISTRICT BUDGET FORM
SCHEDULE II 241

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy: Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
EDUCATION								
Unified School Districts:								
Benicia	2,653,345	379,730	3,033,075	1,036,452	1,996,623	234,000	1,762,623	2.6694
* Davis Joint (General and Child Care)								5.6070
Dixon	2,273,136	103,638	2,376,774	960,017	1,416,757	88,162	1,328,595	3.7700
Fairfield-Suisun	12,274,634	1,124,521	13,399,155	8,825,097	4,574,058	315,100	4,258,958	4.1455
** River-Delta Joint								3.5650
Travis	4,333,514	1,103,921	5,437,435	5,259,890	177,545	93,357	84,188	2.2000
Vacaville	5,669,158	251,314	5,920,472	3,683,334	2,237,138	94,787	2,142,351	3.1975
Vallejo (General & Child Care)	16,876,446	627,859	17,504,305	11,677,355	5,826,950	456,176	5,370,774	4.6278
* Winters Joint								4.2110
Community College Support:								
3) Community College Tuition	4,645		4,645	(39)	4,684	.77	4,607	.1462
** Los Rios Joint								.5990
*** San Joaquin Delta Joint								.6733
Solano County	4,774,154	268,866	5,043,020	3,186,870	1,856,150	140,261	1,715,889	.4431
County School Service Funds:								
** Sacramento County Programs								.0780
* Yolo County Programs								.1830
Solano County Programs:								
1) Equalization Offset Tax	499,469		499,469		499,469		499,469	.1167
1) Institutional Education	163,000		163,000	920	162,080	4,853	157,227	.0366
2) Capital Outlay Fund	127,255		127,255		127,255		127,255	.0326
2) Development Centers	152,110	7,600	159,710	89,899	69,811		69,811	.0179
2) Levy under E.C. 885.5	47,500		47,500		47,500		47,500	.0122
2) Mentally Retarded Minors	325,845	20,264	346,109	299,448	46,661	8,945	37,716	.0096
2) Office of Co. Superintendent	98,475		98,475	14,129	84,346		84,346	.0216
2) Physically Handicapped Minors	738,453		738,453	593,700	144,753	11,969	132,784	.0340
Total Education	51,011,139	3,887,713	54,898,852	35,627,072	19,271,780	1,447,687	17,824,093	
Total School Bonds Interest & Principal	2,903,197	1,292,430	4,195,627	1,461,108	2,734,519	227,337	2,507,182	
Total School Districts Governed by Local Boards	53,914,336	5,180,143	59,094,479	37,088,180	22,006,299	1,675,024	20,331,275	

* Administered by Yolo County
** Administered by Sacramento County
*** Administered by San Joaquin County

1 = County wide
2 = School Districts under Local Jurisdiction
3 = Winters Area only

State Controller
County Budget Act
242 1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 73 - 74

	DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 71 - 72		Actual/Estimated Expenditures 19 72 - 73		Requirements for Budget Year 19 73 - 74			
		Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	BENICIA UNIFIED								
1	Benicia Unified #3	330.00	4,000.00	220.00	4,000.00	110.00	4,000.00	.--	4,110.00
2	Benicia Unified #4	288.75	3,000.00	206.25	3,000.00	123.75	3,000.00	3,041.25	6,165.00
3	Benicia Unified 1957	6,312.50	15,000.00	5,750.00	15,000.00	5,187.50	15,000.00	2,312.50	22,500.00
4	Benicia Unified 1968	45,500.00	40,000.00	43,500.00	40,000.00	41,500.00	40,000.00	19,750.00	101,250.00
5	Benicia Unified 1972 Bond Leveling	.--	.--	117,860.00	135,000.00	108,410.00	40,000.00	.--	148,410.00
6								110,936.77	110,936.77
						155,331.25	102,000.00	136,040.52	393,371.77
7	DIXON UNIFIED								
8	Dixon Elementary #3	135.00	4,000.00	45.00	4,000.00	.--	.--	.--	.--
9									
10	Dixon Unified #1	652.50	8,000.00	472.50	8,000.00	292.50	8,000.00	56.25	8,348.75
11	Dixon Unified 1952	1,430.00	8,000.00	1,210.00	8,000.00	990.00	8,000.00	.--	8,990.00
12	Dixon Unified 1963	17,862.50	45,000.00	16,062.50	45,000.00	15,656.25	45,000.00	.--	60,656.25
13	Dixon Unified 1967	11,840.00	20,000.00	11,100.00	20,000.00	10,360.00	20,000.00	.--	30,360.00
14	Dixon Unified 1968	42,730.00	30,000.00	41,230.00	30,000.00	39,730.00	30,000.00	.--	69,730.00
15						67,028.75	111,000.00	56.25	178,085.00
16	FAIRFIELD-SUISUN UNIFIED								
17	Crystal Elementary 1955	4,080.00	14,000.00	3,660.00	14,000.00	3,240.00	14,000.00	15,515.00	32,755.00
18	Crystal Elementary 1963 A	1,081.25	5,000.00	918.75	5,000.00	756.25	5,000.00	5,337.50	11,093.75
19	Crystal Elementary 1963 B	1,100.00	2,000.00	1,000.00	2,000.00	900.00	2,000.00	.--	2,900.00
20	Crystal Elementary 1966 A	5,055.00	4,000.00	4,855.00	4,000.00	4,655.00	4,000.00	.--	8,655.00
21	Crystal Elementary 1966 B	2,375.00	5,000.00	2,125.00	5,000.00	1,875.00	5,000.00	.--	6,875.00
22									
23	Dover Elementary	510.00	2,000.00	450.00	2,000.00	390.00	2,000.00	162.50	2,552.50
24									
25	Fairfield Elementary 1951	337.50	3,000.00	270.00	3,000.00	202.50	3,000.00	67.50	3,270.00
26	Fairfield Elementary 1952	270.00	2,000.00	220.00	2,000.00	170.00	2,000.00	2,072.50	4,242.50
27	Fairfield Elementary 1953	560.00	2,000.00	490.00	2,000.00	420.00	2,000.00	175.00	2,595.00
28	Fairfield Elementary 1954	1,020.00	4,000.00	900.00	4,000.00	780.00	4,000.00	330.00	5,110.00
29	Fairfield Elementary 1955	570.00	2,000.00	510.00	2,000.00	450.00	2,000.00	195.00	2,645.00
30	Fairfield Elementary 1956	4,705.00	12,000.00	4,255.00	12,000.00	3,805.00	12,000.00	13,790.00	29,595.00
31	Fairfield Elementary 1960	9,979.00	10,000.00	9,579.00	10,000.00	9,179.00	10,000.00	.--	19,179.00
32	Fairfield Elementary 1962A	3,600.00	5,000.00	3,450.00	5,000.00	3,287.50	5,000.00	.--	8,287.50

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16 243
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1973 - 74

PRINTED BY A. CARLISLE & CO., S. F. 37-2112

MEANS OF FINANCING										
Fund Balance as of June 30, 1973 (10)	Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 19__ (11)	Less: Reserved Amounts: Uncancelled General Reserves (12)	Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy: Total (16)	Amount to be Raised by Current Property Tax Levy: Unsecured (17)	Amount to be Raised by Current Property Tax Levy: Secured (18)	Tax Rate on Secured Roll (19)	
				33.437.00						1 2 3 4 5
43,166.22			43,166.22	33,437.00	76,603.22	316,768.55	44,372.00	272,396.55	.4135	6 7 8 9 10 11 12 13
				1,000.00						14
3,053.89			3,053.89	1,000.00	4,053.89	174,031.11	11,230.00	162,801.11	.4631	15 16
				2,061.70						17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 71 - 72		Actual/Estimated Expenditures 19 72 - 73		Requirements for Budget Year 19 73 - 74			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1 Fairfield Elementary 1962B	1,970.00	10,000.00	1,670.00	10,000.00	1,370.00	10,000.00	.--	11,370.00
2 Fairfield Elementary 1965A	8,747.50	25,000.00	7,972.50	25,000.00	7,160.00	25,000.00	3,173.75	35,333.75
3 Fairfield Elementary 1965B	3,750.00	5,000.00	3,500.00	5,000.00	3,250.00	5,000.00	1,500.00	9,750.00
4 Fairfield Elementary 1966A	1,487.50	5,000.00	1,275.00	5,000.00	1,062.50	5,000.00	425.00	6,487.50
5 Fairfield Elementary 1966B	15,160.00	10,000.00	14,660.00	10,000.00	14,160.00	10,000.00	.--	24,160.00
6 Fairfield Unified 1968A	51,040.00	20,000.00	50,040.00	20,000.00	49,040.00	20,000.00	.--	69,040.00
7 Fairfield Unified 1968B	.--	.--	140,415.00	30,000.00	91,860.00	30,000.00	.--	121,860.00
8								
9 Falls Elementary 1957	720.00	1,000.00	675.00	1,000.00	630.00	1,000.00	292.50	1,922.50
10 Falls Elementary 1962	1,132.50	2,000.00	1,067.50	2,000.00	1,002.50	2,000.00	2,485.00	5,487.50
11 Falls Elementary 1965A	972.50	1,000.00	922.50	1,000.00	886.50	1,000.00	425.25	2,311.75
12								
13 Green Valley 1953	1,275.00	4,000.00	1,105.00	4,000.00	935.00	4,000.00	4,425.00	9,360.00
14 Green Valley 1958	1,087.50	2,000.00	1,012.50	2,000.00	937.50	2,000.00	431.25	3,368.75
15 Green Valley 1965A	3,420.00	5,000.00	3,195.00	5,000.00	3,007.50	5,000.00	.--	8,007.50
16 Green Valley 1965B	225.00	3,000.00	75.00	3,000.00	.--	.--	.--	.--
17 Green Valley 1965C	925.00	5,000.00	675.00	5,000.00	450.00	5,000.00	112.50	5,562.50
18								
19 Suisun Valley Jt. Elementary 1957	2,295.00	4,000.00	2,125.00	5,000.00	1,912.50	5,000.00	.--	6,912.50
20 Suisun Valley Jt. Elem. 1965	1,237.50	3,000.00	1,140.00	3,000.00	1,042.50	3,000.00	472.50	4,515.00
21								
22 Armijo High 1951	1,575.00	21,000.00	1,260.00	21,000.00	945.00	21,000.00	315.00	22,260.00
23 Armijo High 1952	922.50	6,000.00	787.50	6,000.00	652.50	6,000.00	6,292.50	12,945.00
24 Armijo High 1956	9,100.00	26,000.00	8,255.00	26,000.00	7,410.00	26,000.00	3,282.50	36,692.50
25 Armijo High 1958	4,167.50	.--	4,167.50	.--	4,167.50	.--	2,083.75	6,251.25
26 Armijo High 1961	21,852.00	25,000.00	21,039.50	25,000.00	20,289.50	25,000.00	34,957.25	80,246.75
27 Armijo High 1965A	11,610.00	35,000.00	10,472.50	35,000.00	9,335.00	35,000.00	4,098.75	48,433.75
28 Armijo High 1965B	12,575.00	5,000.00	12,325.00	5,000.00	12,075.00	5,000.00	10,975.00	28,050.00
29 Armijo High 1965C	6,137.50	5,000.00	5,887.50	5,000.00	5,637.50	5,000.00	2,693.75	13,331.25
30 Armijo High 1967A	22,490.00	10,000.00	21,990.00	10,000.00	21,490.00	10,000.00	10,495.00	41,985.00
31								
32 Fairfield-Suisun Unif. Assumed Bds	.--	.--					5,191.59	5,191.59
					290,818.75	338,000.00	131,772.84	760,591.59

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 73 - 74

PRINTED BY A. CARLISLE & CO., S. F. 57-2112

MEANS OF FINANCING										
Fund Balance as of June 30, 1973 (10)	Less: Reserved Amounts: Interest & Principal Due & Unpaid June 30, 19____ (11)	Less: Reserved Amounts: Uncancelled General Reserves (12)	Fund Balance Available for Financing Budget Year Requirements (13)	Estimated Revenues (Other than current Property Taxes) (14)	Total Available Financing (15)	Amount to be Raised by Current Property Tax Levy: Total (16)	Amount to be Raised by Current Property Tax Levy: Unsecured (17)	Amount to be Raised by Current Property Tax Levy: Secured (18)	Tax Rate on Secured Roll (19)	
				470.46						1
				142.62						2
				716.25						3
				89.34						4
										5
										6
										7
										8
										9
										10
										11
										12
										13
										14
										15
										16
										17
										18
										19
										20
										21
				470.46						22
				142.62						23
				716.25						24
				89.34						25
										26
										27
										28
										29
										30
										31
				42,300.00						32
165,419.56			165,419.56	45,780.37	211,199.93	549,391.66	47,152.00	502,239.66	.4901	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 73 - 74

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 19 71 - 72		Actual/Estimated Expenditures 19 72 - 73		Requirements for Budget Year 19 73 - 74			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
RIVER DELTA UNIFIED								
Rio Vista Elem. of 1959	3,500.00	25,000.00	2,500.00	25,000.00	1,500.00	25,000.00	25,500.00	52,000.00
Rio Vista High of 1965	22,100.00	85,000.00	19,762.50	85,000.00	17,425.00	85,000.00	7,543.75	109,968.75
					18,925.00	110,000.00	33,043.75	161,968.75
TRAVIS UNIFIED								
Travis Unified 1963A	5,450.00	10,000.00	5,150.00	10,000.00	4,850.00	10,000.00	12,275.00	27,125.00
Travis Unified 1963B	87.50	5,000.00	.--	.--	.--	.--	.--	.--
Travis Unified 1963C	2,925.00	5,000.00	2,675.00	5,000.00	2,425.00	5,000.00	6,150.00	13,575.00
Travis Unified 1967A	5,250.00	5,000.00	4,875.00	10,000.00	4,375.00	10,000.00	12,062.50	26,437.50
Travis Unified 1968A	10,500.00	10,000.00	10,000.00	10,000.00	9,500.00	10,000.00	.--	19,500.00
Center Elem. of 1958	567.50	2,000.00	487.50	2,000.00	407.50	1,000.00	183.75	1,591.25
Travis Unified Assumed Bonds	.--	.--					6,029.07	6,029.07
Travis Unified Rate Leveling								
					21,557.50	36,000.00	36,700.32	94,257.82
VACAVILLE UNIFIED								
Browns Valley of 1958	270.00	1,000.00	234.00	1,000.00	198.00	1,000.00	81.00	1,279.00
Elmira of 1959	1,732.50	3,000.00	1,605.00	3,000.00	1,477.50	3,000.00	.--	4,477.50
Elmira of 1962	637.50	2,000.00	562.50	2,000.00	487.50	2,000.00	.--	2,487.50
Vaca Valley Elementary #5	100.00	1,000.00	75.00	1,000.00	50.00	1,000.00	12.50	1,062.50
Vaca Valley Elementary of 1952	945.00	7,000.00	787.50	7,000.00	630.00	7,000.00	236.25	7,866.25
Vaca Valley Elementary of 1953	1,080.00	4,000.00	940.00	4,000.00	800.00	4,000.00	4,365.00	9,165.00
Vaca Valley Elementary of 1956	3,075.00	10,000.00	2,775.00	10,000.00	2,475.00	10,000.00	1,087.50	13,562.50
Vaca Valley Elementary of 1958A	3,412.50	15,000.00	2,925.00	15,000.00	2,437.50	15,000.00	.--	17,437.50
Vaca Valley Elementary of 1958B	2,400.00	5,000.00	2,200.00	5,000.00	2,000.00	5,000.00	.--	7,000.00
Vaca Valley Elementary of 1961A	6,510.00	10,000.00	6,185.00	10,000.00	5,835.00	10,000.00	2,742.50	18,577.50
Vaca Valley Elementary of 1961B	6,862.50	5,000.00	6,637.50	5,000.00	9,606.25	5,000.00	.--	14,606.25
Vacaville Unified of 1966A	37,482.50	10,000.00	37,057.50	10,000.00	36,632.50	10,000.00	18,103.75	64,736.25
Vacaville Unified of 1966B	25,497.50	25,000.00	24,247.50	25,000.00	22,997.50	25,000.00	.--	47,997.50
Vacaville Unified of 1966C	24,750.00	20,000.00	23,750.00	20,000.00	22,750.00	20,000.00	10,875.00	53,625.00
Vacaville Unified of 1966D	20,662.50	20,000.00	19,662.50	20,000.00	18,537.50	25,000.00	.--	43,537.50

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1973 -74

PRINTED BY A. CARLISLE & CO., S. F. 57-2113

MEANS OF FINANCING										
Fund Balance as of June 30, 1973	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 19____	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
										1
				1,052.14						2
				4,139.45						3
33,734.39			33,734.39	5,191.59	38,925.98	123,042.77	3,386.00	119,656.77	.2230	4
										5
										6
										7
										8
										9
										10
										11
										12
										13
										14
				4,063.00						15
44,308.72			44,308.72	4,063.00	48,371.72	45,886.10	20,692.00	25,194.10	.6600	16
										17
										18
				470.16						19
										20
										21
										22
										23
										24
										25
										26
										27
										28
										29
										30
										31
										32

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 1 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1973 - 74

DESCRIPTION (District, Fund, Issue, Etc.)	Actual Expenditures 1971 - 72		Actual/Estimated Expenditures 1972 - 73		Requirements for Budget Year 1973 - 74			
	Interest	Principal	Interest	Principal	Interest	Principal	Provisions for Reserves	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
VACAVILLE UNIFIED (contd)								
Vacaville Unified of 1966E	.--	.--	66,375.00	45,000.00	41,625.00	45,000.00	.--	86,625.00
Vacaville High #1	687.50	10,000.00	412.50	10,000.00	137.50	10,000.00	.--	10,137.50
Vacaville High #2	675.00	6,000.00	570.00	6,000.00	438.75	6,000.00	6,180.00	12,618.75
Vacaville High of 1956	5,880.00	16,000.00	5,320.00	16,000.00	4,760.00	16,000.00	18,240.00	39,000.00
Vacaville High of 1962A	12,375.00	20,000.00	11,775.00	20,000.00	11,175.00	20,000.00	.--	31,175.00
Vacaville High of 1962B	1,847.50	5,000.00	1,697.50	5,000.00	1,547.50	5,000.00	5,736.25	12,283.75
Vacaville High of 1962C	975.00	5,000.00	825.00	5,000.00	675.00	5,000.00	10,300.00	15,975.00
					187,273.00	250,000.00	77,959.75	515,232.75
VALLEJO UNIFIED								
Vallejo Unified 1950	12,325.00	100,000.00	9,800.00	112,000.00	7,000.00	112,000.00	116,200.00	235,200.00
Vallejo Unified 1960	77,673.75	231,000.00	69,011.25	231,000.00	60,348.75	231,000.00	259,008.75	550,357.50
					67,348.75	343,000.00	375,208.75	785,557.50
WINTERS UNIFIED								
Olive-Pleasants Vly of 1958	1,012.50	1,000.00	967.50	1,000.00	922.50	1,000.00	2,450.00	4,372.50
Wolfskill Elem. of 1957	1,215.00	2,000.00	1,125.00	1,000.00	1,035.00	2,000.00	472.50	3,507.50
SOLANO COLLEGE								
Solano College of 1968	571,050.00	100,000.00	566,050.00	100,000.00	549,957.00	250,000.00	498,725.67	1,298,682.67
	1,219,712.25	1,268,000.00	1,497,071.25	1,511,012.75	1,360,197.50	1,543,000.00	1,292,430.35	4,195,627.85

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT BUDGET FORM
SCHEDULE 16
(Sheet 2 of 2 Page Spread)

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1973 - 74

PRINTED BY A. CARLISLE & CO., S. F. 87-2112

MEANS OF FINANCING										
Fund Balance as of June 30, 19 73	Less: Reserved Amounts		Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other than current Property Taxes)	Total Available Financing	Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll	
	Interest & Principal Due & Unpaid June 30, 19____	Uncancelled General Reserves				Total	Unsecured	Secured		
(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
				564.36						1
				358.45						2
				1,155.73						3
										4
										5
										6
				3,000.00						7
90,926.40			90,926.40	5,548.70	96,475.10	418,757.65	19,325.00	399,432.65	.5974	8
										9
										10
				8,000.00						11
387,116.82			387,116.82	8,000.00	395,116.82	390,440.68	27,353.00	363,087.68	.3135	12
										13
1,452.87			1,452.87	30.00	1,482.87	2,889.63	23.00	2,866.63	.2254	14
										15
486.81			486.81	10.00	496.81	3,010.69	39.00	2,971.69	.1588	16
										17
										18
481,316.67			481,316.67	107,065.00	588,381.67	710,301.00	53,765.00	656,536.00	.1700	19
										20
1,250,982.35	1,250,982.35		1,250,982.35	210,125.66	1,461,108.01	2,734,519.84	227,337.00	2,507,182.84		21
										22
										23
										24
										25
										26
										27
										28
										29
										30
										31
										32

Financial Report
For The Fiscal Year
1972-1973

ANNUAL REPORT

OF

FINANCIAL TRANSACTIONS

TO

STATE CONTROLLER
(Per Government Code Section 53891)

Fiscal Year Ended June 30, 1973

COUNTY OF Solano

To: **HOUSTON I. FLOURNOY**
State Controller
Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

LGFA 126

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of Solano

Fiscal Year Ended June 30, 19 73

STATISTICS

1. Is a double entry system in use? ___

2. Accounting Basis: Cash ___ Modified Cash ___ Modified Accrual X *
   * If Modified Accrual, indicate the type and the extent to which revenues are accrued.

3. Current year property tax delinquency as of June 30 (Taxes Fund). . . . As a percent of tax levy. .%___

SUMMARY STATEMENT

4.	Fund Balances __ (or) Cash Balance __ at beginning of fiscal year		$ 1,835,440.87
5.	Add: Revenues during fiscal year (From Line 8T, Schedule B-7).		33,681,536.18
6.	Adjustments (From Line 10 Schedule A-2)		(18,681.08)
7.	Sub-Total.		35,498,295.97
8	Deduct: Expenditures during fiscal year (From Line 7T Schedule C-14)	$33,775,378.97	
9.	Adjustments (From Line 20 Schedule A-2).		33,775,378.97
10.	Fund Balances X (or) Cash Balance __ at end of fiscal year.		$ 1,722,917.00

CERTIFICATE

I HEREBY CERTIFY, to the best of my knowledge and belief, that these schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Charles B. Perry

Auditor - Controller

9-26-73

Date

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

ADJUSTMENTS TO BALANCES

Additions: (Identify as to the nature of each type)

1.	Commissions Accrued at 6/30/73 (Included on Line 5)	$ (2,463.08)
2.	Federal Funds for Recreation Accrued at 6/30/73	(16,218.00)
3.	(Included on Line 5)	
4.		
5.		
6.		
7.		
8.		
9.		
10.	Total Additions (To Line 6 Schedule A-1)	(18,681.08)

* * * * * * *

Deductions: (Identify as to the nature of each type)

11.		$
12.		
13.		
14.		
15.		
16.		
17.		
18.		
19.		
20.	Total Deductions (To Line 9 Schedule A-1)	$

County of Solano

Schedule A-3

Fiscal Year Ended June 30, 1973

Special Assessment Act Bonds

	1911	1915	Other
1. Principal - Unmatured - Beginning of Fiscal Year	$ 66,731.28	$ 154,112.76	$
2. Principal - Issued during Fiscal Year	.--	.--	
Total - Lines 1 and 2	$ 66,731.28	$ 154,112.76	$
3. Less Principal Matured During Year	10,399.68	15,754.92	
4. Principal - Unmatured - End of Fiscal Year	$ 56,331.60	$ 138,857.74	$
5. If unpaid by reason of lack of funds complete the following:			
a. Principal - Matured and Unpaid - End of F/Y	$	$	$
b. Interest - Matured and Unpaid - End of F/Y	$	$	$
Total - Lines a and b	$	$	$
6. Delinquent assessments due the Bond Redemption Fund - End of F/Y			
a. For Principal		$	$
b. For Interest			
Total - Lines a and b		$	$

7. Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 Bonds, do not include the $0.10 rate levy provided by the Bond Act.

For 1911 Act

For 1915 Act

Other

County of Solano

Fiscal Year Ended June 30, 1973

N/A

Bonds - Other Than Assessment Bonds

	G.O.	Revenue	Limited Obligation
1. If unpaid by reason of lack of funds complete lines a and b.			
a. Principal - Matured and Unpaid - End of Fiscal Year	$	$	$
b. Interest - Matured and Unpaid - End of Fiscal Year			
Total - Lines a and b	$	$	$

2. General Obligation

For each issue describe the nature and extent of revenue from a revenue producing enterprise that is pledged in the bond covenant as additional security for such bonds.

3. Revenue

For each issue describe the nature and extent of any revenue, other than that derived from the enterprise, that is pledged in the bond covenant as additional security for such bonds.

4. Limited Obligation

For each issue describe the nature and source of taxes from which principal and interest is payable.

County of Solano

Schedule A-5

Fiscal Year Ended June 30, 1973

N/A

Lease-Obligation
(See Sec. 53892.2 Govt. Code)

To be reported only where:

a. The agreement was for a period in excess of ten years.

b. At the end of the period the local agency acquires ownership of the property.

1. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

_____

b. Can local agency cancel agreement?

_____

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

_____

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

_____

2. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

_____

b. Can local agency cancel agreement?

_____

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

_____

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

_____

Fiscal Year Ended June 30,1973

N/A

CONSTRUCTION FINANCED BY THE UNITED STATES

By Contract: Date _____

Purpose _____

Maximum repayment obligation $_____

Amount expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

* * * * * * *

CONSTRUCTION FINANCED BY THE STATE OF CALIFORNIA

By Contract: Date _____

Purpose _____

Maximum repayment obligation $_____

Amount Expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	TAXES		
	Property Taxes		
1.	Current - Secured	$ 11,316,306.95	
2.	Current - Unsecured	892,292.32	
3.	Prior - Secured	(9,092.92)	
4.	Prior - Unsecured	56,342.27	
6.	Penalties and Costs on Delinquent Taxes	34,295.69	
7.S	Total Property Taxes		$ 12,290,144.31
	Other Taxes		
8.	Sales and Use Taxes	$ 203,861.16	
9.	Franchises	36,271.43	
10.	Other (Show detail on Schedule B-8)	179,383.37	
11.S	Total Other Taxes		$ 419,515.96
	Carried Forward		$ 12,709,660.27

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		$ 12,709,660.27
	LICENSES AND PERMITS		
1.	Animal Licenses.	$ 36,145.50	
2.	Business Licenses.	2,705.00	
3.	Construction Permits	33,040.68	
4.	Road Privileges and Permits	.--	
5.	Zoning Permits	2,670.00	
6.	Other Licenses and Permits (Show detail on Schedule B-8) . .	5,864.00	
7.S	Total Licenses and Permits.		$ 80,425.18
	FINES, FORFEITS AND PENALTIES		
8.	Vehicle Code Fines	$ 431,691.17	
9.	Other Court Fines (Show detail on Schedule B-8).	167,246.67	
10.	Forfeitures and Penalties.	.--	
11.S	Total Fines, Forfeits and Penalties		$ 598,937.84
	REVENUE FROM USE OF MONEY AND PROPERTY		
12.	Interest	$ 377,494.11	
13.	Rents and Concessions.	30,323.68	
14.	Royalties.	.--	
15.S	Total Revenue from Use of Money and Property.		$ 407,817.79
	Carried Forward.		$ 13,796,841.08

Line No.		Amount	Total
	Brought Forward.		$13,796,841.08
	AID FROM OTHER GOVERNMENTAL AGENCIES		
1.	State-Alcoholic Beverage License Fees.	$ 10,188.45	
2.	State-Aviation Fuel Tax.	.--	
3.	State-Highway Users Tax.	1,530,846.80	
4.	State-Motor Vehicle In-Lieu Tax.	1,106,022.50	
5.	State-Trailer Coach In-Lieu Tax.	58,440.59	
6.	Other State In-Lieu Taxes (Show detail on Schedule B-8) . .	5,316.63	
7.	State-Welfare Administration	615,040.00	
8.	State Aid for Aged	968,341.54	
9.	State Aid for Blind.	87,662.51	
10.	State Aid for Children	3,347,355.63	
11.	State Aid for Crippled Children.	25,806.48	
12.	State Aid for Disabled	525,467.97	
13.	State-Health-Administration.	35,571.42	
14.	State Aid for Cerebral palsy	.--	
15.	State Aid for Mental Health.	485,886.52	
16.	State Aid for Tuberculosis Control	.--	

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Other State Aid for Health (Show detail on Schedule B-9) ...	$ 51,249.69	
2.	State Aid for Agriculture	5,851.22	
3.	State Aid for Civil Defense	.--	
4.	State Aid for Construction	33,114.56	
5.	State Aid for Corrections	88,209.93	
6.	State Aid for County Fairs	.--	
7.	State Aid for Disaster	.--	
8.	State Aid for Veterans' Affairs	12,525.60	
8.1	State - Homeowners Property Tax Relief	525,253.62	
8.2	State - Business Inventory Property Tax Relief	156,921.18	
9.	State - Other (Show Detail on Schedule B-9)	262,944.03	
11.	Federal-Welfare-Administration	1,895,067.42	
12.	Federal Aid for Aged	966,564.80	
13.	Federal Aid for Blind	78,799.29	
14.	Federal Aid for Children	4,623,452.75	
15.	Federal Aid for Disabled	1,034,971.13	
16.	Federal-Health-Administration	.--	
17.	Federal Aid for Construction	19,679.00	
18.	Federal Aid for Disaster	.--	

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-5

Line No.		Amount	Total
	AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)		
1.	Federal Forest Reserve Revenue	$.--	
2.	Federal Grazing Fees	.--	
2.1	Federal - Revenue Sharing	.--	
3.	Federal In-Lieu Taxes	.--	
4.	Federal - Other (Show detail on Schedule B-9)	367,861.52	
5.	Other In-Lieu Taxes (Show detail on Schedule B-9)	.--	
6.	Other Governmental Agencies (Show detail on Schedule B-9)	183,262.87	
7.S	Total Aid From Other Governmental Agencies		$19,107,675.65
	CHARGES FOR CURRENT SERVICES		
8.	Assessment and Tax Collection Fees	5,356.85	
9.	Auditing and Accounting Fees	14,165.33	
10.	Communication Services	99,950.45	
11.	Election Services	39,005.84	
12.	Inheritance Tax Fees	20,221.69	
13.	Legal Services	1,258.49	
14.	Personnel Services	.--	
15.	Planning and Engineering Services	1,140.00	
16.	Purchasing Fees	.--	
17.	Agricultural Services	21,762.82	
18.	Civil Process Services	34,470.97	

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	CHARGES FOR CURRENT SERVICES (Continued)		
1.	Court Fees and Costs	$ 66,631.32	
2.	Estate Fees	6,467.28	
3.	Humane Services	11,819.55	
4.	Law Enforcement Services	1,913.19	
5.	Recording Fees	165,497.32	
6.	Roads and Street Services	.--	
7.	Health Fees	1,004.50	
8.	Mental Health Services	17,182.43	
9.	Sanitation Services	.--	
10.	Adoption Fees	.--	
11.	Crippled Children's Services	2,651.62	
12.	Institutional Care and Services	41,109.98	
13.	Educational Services	.--	
14.	Library Services	2,522.91	
15.	Park and Recreation Fees	.--	
16.	Other (Show detail on Schedule B-10)	99,042.24	
17.S	Total Charges for Current Services		$ 653,174.78
	Carried Forward		$33,557,691.51

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward		$ 33,557,691.51
	OTHER REVENUE		
1.	Premium and Accrued Interest on Bonds Issued	$	
2.	Revenue from Discontinued Districts		
3.	Revenue Applicable to Prior Years		
4.	Sale of Fixed Assets	55,759.32	
5.	Other Sales	18,997.36	
6.	Other (Show detail on Schedule B-10)	49,087.99	
7.S	Total Other Revenue		$ 123,844.67
8.T	GRAND TOTAL OF REVENUES		$ 33,681,536.18

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Other Taxes - Other		
1.	Aircraft Unsec.$279.75-Motel Tax $4,201.49	$ 4,481.24	
2.	Prop.Trans.Tax $110,866.81,Livestock $30,951.02	141,817.83	
3.	Prop. Tax Reduction	33,084.30	
4.	**Total (To Line 10, Schedule B-1)**		$ 179,383.37
	Licenses & Permits - Other Licenses & Permits		
5.	County Clerk	$ 2,041.00	
6.	Gun Permits, Sheriff	104.00	
7.	Health Department	3,500.00	
8.	Pesticide - Agric. Comm.	190.00	
9.	Explosives - Fire Warden	29.00	
10.			
11.			
12.			
13.			
14.	**Total (To Line 6, Schedule B-2)**		$ 5,864.00
	Fines, Forfeitures & Penalties - Other Court Fines		
15.	Superior Court Fines	$ 50,059.98	
16.	Juvenile Fines	5,454.04	
17.	Fish & Game Fines	5,019.67	
18.	Co. Misdemeanors	20,570.00	
19.	% of City Fines	86,142.98	
20.	**Total (To Line 9, Schedule B-2)**		$ 167,246.67
	Aid From Other Governmental Agencies - Other State In Lieu Taxes		
21.	State Highway Rental	$ 1,982.94	
22.	Grizzly Island Fish & Game	3,333.69	
23.	**Total (To Line 6, Schedule B-3)**		$ 5,316.63

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Aid From Other Governmental Agencies - Other State Aid for Health		
1	Farm Workers Health Services	$ 33,761.16	
2	Comm. Disease V.D.	17,488.53	
3.	Total (To Line 1, Schedule B-4)		$ 51,249.69
	Aid From Other Governmental Agencies - State - Other		
4	Road-Topics$4,755.00 Cigarette Tax$25,129.63	$ 29,884.63	
5	Juv.Del.Prev.$100.00 Peace Off.Tr.$2,975.90	3,075.90	
6	Off Hwy.MotorVehcl.Fees$619.26-Recr.$16,218.00	16,837.26	
7	Williamson Act Ag. Preserve	213,146.24	
8.	Total (To Line 9, Schedule B-4)		$ 262,944.03
	Aid From Other Governmental Agencies - Federal - Other		
9	Matnl&Child Health$7,515.00-Road $13,648.60	$ 21,163.60	
10	Cuban Refugee$6,028.00 314D Funds$40,323.50	46,351.50	
11	CCCJ Funds$114,779.72 LEAA Funds$27,328.70	142,108.42	
12	Fam. Plng. $123,572.75 - Unmet Shelter$3,426.63	126,999.38	
	D/PTraff.Recd.Sys.$21,042.22 Immun.Prog.$9,588.51	31,238.62	
13.	Total (To Line 4, Schedule B-5) Urban 4-H Ext.$607.89		$ 367,861.52
	Aid From Other Governmental Agencies - Other In Lieu Taxes		
14.		$	
15.			
16.	Total (To Line 5, Schedule B-5)		$
	Aid From Other Governmental Agencies - Other Governmental Agencies		
17	Driv.Educ.$12,419.84 M,H,PoliceGrant$9,858.02	$ 22,277.86	
18	Reimbr.Roads$65,241.56 So.Co.Col.Roads$95,743.45	160,985.01	
19.	Total (To Line 6, Schedule B-5)		$ 183,262.87

STATEMENT OF REVENUES
Annual Report of Financial Transactions

		Amount	Total
	(Detail Schedule)		
	Charges For Current Services - Other		
1.	Sealer Calibrations	$ 999.00	
2.	Fees - Registration Bonds	65.00	
3.	Administration O/H	55,502.56	
4.	Reimbursement-Juan Corona Trial	41,745.68	
5.	Landing Fees	730.00	
6.			
7.			
8.			
9.			
10.			
11.			
12.			
13.	Total (To Line 16, Schedule B-6)		$ 99,042.24
	Other Revenue - Other		
14.	Road - Misc.	$ 8,041.10	
15.	State Com. - Payroll	6,468.73	
16.	Miscellaneous	17,251.13	
17.	Cal Expo Promotion	1,100.00	
18.	Library Misc.	2.60	
19.	Cty. Garage-Eq.Rep. Refund	12,829.62	
20.	Donation	3,394.81	
21.			
22.			
23.			
24.			
25.			
26.	Total (To Line 6, Schedule B-7)		$ 49,087.99

Schedule C-1

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL:						
	Legislative and Administrative:						
1.	Board of Supervisors	$ 93,076.53	$	$	$ 93,076.53	$	$
2.	County Clerk	165,311.62	582.23		165,893.85		
3.	Administrator's Office	101,672.33	1,600.92	(14,471.00)	88,802.25		
4.							
5.							
6.S	Total Legislative & Administrative				347,772.63		347,772.63
	Finance:						
7.	Auditor - Controller	218,268.64	853.26	(6,784.00)	212,337.90		
8.	Treasurer	43,673.01			43,673.01		
9.	Assessor	608,910.66	3,193.48		612,104.14		
10.	Tax Collector	106,958.87	1,334.32		108,293.19		
11.	Purchasing Stores	51,186.38	493.76		51,680.14		
12.							
13.S	Total Finance				1,028,088.38		1,028,088.38
	Counsel:						
14.S	County Counsel	138,498.92	351.75		138,850.67		138,850.67

Schedule C-2

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Personnel						
1.	Personnel Department	$ 92,859.88	$ 1,164.76	$	$ 94,024.64	$	$
2.	Education & Training	1,142.69		(234.46)	908.23		
3.							
4.							
5.S	Total Personnel				94,932.87		94,932.87
	Elections						
6.	Elections	173,774.30	4,856.67		178,630.97		
7.							
8.							
9.							
10.S	Total Elections				178,630.97		178,630.97
	Communications						
11.	Communications	113,349.68	22,046.63	(55,481.57)	79,914.74		
12.							
13.							
14.							
15.S	Total Communications				79,914.74		79,914.74

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Schedule C-2

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.) Property Management						
1.	Bldgs. & Grounds-Maint.	$ 599,071.86	$ 9,691.76	$ (101,981.58)	$ 506,782.04	$	$
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.S	Total Property Management				506,782.04		506,782.04
	Plant Acquisition						
10.	Land Acquisition & New Buildings		416,343.57	(151,564.26)	264,779.31		
11.							
12.							
13.							
14.S	Total Plant Acquisition				264,779.31		264,779.31

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B, Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	GENERAL: (Cont'd.)						
	Promotion						
1.	Promotion	$ 70,869.73	$	$	70,869.73	$	$
2.							
3.							
4.S	Total Promotion				70,869.73		70,869.73
	Other General						
5.	Insurance	309,489.72		(130,029.13)	179,460.59		
6.	Retirement & Soc.Sec.	1,743,944.39		(883,793.09)	860,151.30		
7.	Data Processing	359,483.04	1,110.28	(93,977.18)	266,616.14		
8.	Auto Acquisition		17,790.99	(3,195.57)	14,595.42		
9.	Central Services	275,059.08		(90,394.19)	184,664.89		
	Systems Dev.-Auditor	5,000.00			5,000.00		
10.	Miscellaneous	1,998.02			1,998.02		
10A	Systems Dev.-Assessor	1,213.00			1,213.00		
11.	Central Duplication	38,655.33	6,643.94		45,299.27		
11A	County Surveyor	24,427.19			24,427.19		
12.	County Engineer	29,000.70			29,000.70		
	Data Proc.-Grant Systems	42,234.09			42,234.09		
13.S	Total Other General				1,654,660.61		1,654,660.61

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION Judicial						
1.	Superior Court #1	$ 19,602.54	$ 53.13	$	$ 19,655.67	$	$
2.	Superior Court #2	19,166.25	31.45		19,197.70		
3.	Superior Court #3	19,454.15	42.00		19,496.15		
4.	Superior Court #4	18,073.46	267.27		18,340.73		
5.	Vallejo Muni Court	230,752.66	3,070.94		233,823.60		
6.	Fair-Suis Muni Ct.	168,999.07	3,184.62		172,183.69		
7.	Benicia Justice Court	27,809.09			27,809.09		
7A	Dixon Justice Court	44,299.55	1,020.66		45,320.21		
8.	Rio Vista Justice Ct.	20,472.04			20,472.04		
8A	Vacaville Justice Ct.	56,778.92	1,500.84		58,279.76		
9.	Court Reporters	151,786.08			151,786.08		
9A	Other Court Costs	256,852.47			256,852.47		
10.	Grand Jury	19,885.24			19,885.24		
10A	Dist.Attorney-Spec.	766.42			766.42		
11.	District Attorney	283,425.07	1,989.62		285,414.69		
11A	Public Defender	274,857.41	845.72		275,703.13		
12.	Advisory Coun.-DrugAbuse	2,856.46			2,856.46		
13.S	Total Judicial				1,627,843.13		1,627,843.13

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.) Police Protection						
1.	Narcotics Examination	$ 10,940.00	$	$	$ 10,940.00	$	$
1A	Exam of Inebriates	14,903.75			14,903.75		
2.	Drug Abuse Bureau	176,859.00			176,859.00		
2A	Sheriff	1,499,611.22	5,538.17		1,505,149.39		
3.	Sheriff's Special	200.00			200.00		
3A	Marshall	110,294.09	41.48		110,335.57		
4.	Crossing Guards	2,939.23			2,939.23		
5.S	Total Police Protection				1,821,326.94		1,821,326.94
	Detention and Correction						
6.	Jail & Branches	183,503.48	2,949.43		186,452.91		
7.	Juvenile Hall	334,846.58	1,365.69	(19,168.74)	317,043.53		
8.	Probation	589,955.53	17,676.28	(9,422.84)	598,208.97		
9.	Prob.Spec. Superv.	77,972.54	70.75		78,043.29		
10.	Rehabilitation Center	30,198.37			30,198.37		
11.	Fouts Springs Boys Ranch Solano County Share	59,345.88			59,345.88		
12.	Juv. Delinq.Prev.Comm.	5,970.47			5,970.47		
	Juv. Delinq. Vol. Serv.	7,545.99			7,545.99		
13.	Professional Foster Homes	80,193.23	1,936.27		82,129.50		
14.S	Total Detention and Correction				1,364,938.91		1,364,938.91

Schedule C-7

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION (Cont'd.) Fire Protection						
1.	Fire Protection	$ 72,649.69	$ 650.91	$	$ 73,300.60	$	$
2.							
3.							
4.							
5.S	Total Fire Protection				73,300.60		73,300.60
	Flood Control & Soil & Water Conservation						
6.	Soil Conservation	2,840.00			2,840.00		
7.	Public Works-Flood Control	68,805.31	2,162.00	(40,984.66)	29,982.65		
8.							
9.S	Total Flood Control etc.				32,822.65		32,822.65
	Protective Inspection						
10.	Agricultural Comm.	163,237.32			163,237.32		
11.	Dept. of Weights & Meas.	104,801.95	2,643.14		107,445.09		
12.							
13.							
14.							
15.S	Total Protective Inspection				270,682.41		270,682.41

Schedule C-8

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC PROTECTION: (Cont'd.) Other Protection						
1.	Recorder	$ 105,176.87	$ 1,074.68	$	$ 106,251.55	$	$
2.	Coroner & Public Admin.	56,294.85			56,294.85		
3.	Office of Emerg. Serv.	17,766.07	99.89		17,865.96		
4.	Planning Commission	185,019.70	187.66		185,207.36		
5.	Animal Control Shelter	124,565.23	104.96		124,670.19		
6.	Predatory Animal Control	8,506.30			8,506.30		
7.	Fish & Game	6,007.39			6,007.39		
8.	Humane Society	4,100.00			4,100.00		
9.	Local Agency Form Comm.	363.40	6.00		369.40		
10.							
11.S	Total other Protection				509,273.00		509,273.00
	ROAD Construction & Maintenance						
12.	Road Department	1,869,884.85	51,537.07	(156,588.71)	1,764,833.21		
13.							
14.							
15.							
16.S	Total Construction and Maintenance				1,764,833.21		1,764,833.21

Schedule C-9

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	HEALTH & SANITATION						
	Health						
1.	Comm. Disease V.D.	22,857.17			22,857.17		
1A	Health Department	$ 570,124.91	$ 3,818.12	$ (35,042.18)	$ 538,900.85	$	$
1B	Mental Health	780,802.98	8,351.59		789,154.57		
2.	Police-Mental Health	14,541.72			14,541.72		
2A	Mental Health Crisis Ctr.	1,652.01			1,652.01		
3.	Family Planning	111,728.64	2,597.71		114,326.35		
3A	Migrant Health Serv.	35,786.73	442.03		36,228.76		
4.	Co-Alcoholism Program	65,742.03	5,086.02		70,828.05		
4A	Social Rehab. Serv.		255.70		255.70		
5XS	~~Total Health~~ Comm. Serv.	59,300.00			59,300.00		
5.S	Total Health				1,648,045.18		1,648,045.18
	Sanitation						
6.							
7.							
8.							
9.S	Total Sanitation						
	PUBLIC ASSISTANCE						
	Administration						
10.	WIN Training Expense	3,239.60			3,239.60		
11.	WIN Day Care	2,815.72			2,815.72		
12.	Protective Serv. Shelter	155,565.95	2,299.81		157,865.76		
12A	EDDC & Purchases Serv.	34.00			34.00		
13.	Volunteer Expenses	224.66			224.66		
13A	Welfare Administration	3,323,034.49	12,479.66		3,335,514.15		
14.	Job Readiness Med. Exam.	816.25			816.25		
15.S	Total Administration				3,500,510.14		3,500,510.14

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Inc. Salaries & E/B, Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd)						
1.N	Aid to Aged	$1,953,886.13	$	$	$1,953,886.13	$	$1,953,886.13
2.N	Aid to Blind	158,793.35			158,793.35		158,793.35
3.N	Aid to Potentially Self-Supporting Blind	8,326.85			8,326.85		8,326.85
4.N	Aid to Families with Dependent Children	8,977,952.37			8,977,952.37		8,977,952.37
5.N	Aid to Children in Boarding Homes & Institutions	681,504.11			681,504.11		681,504.11
6.N	Aid to Disabled	2,079,005.30			2,079,005.30		2,079,005.30
7.N	Medical Assistance	622,923.78			622,923.78		622,923.78
8.N	Aids - Other. Unmet Shelter	11,081.01			11,081.01		11,081.01
	General Relief						
9.	Aid to Indigents	426,606.08			426,606.08		
10.	Indigents Burials & Vets Cemetery Care	3,459.18			3,459.18		
11.							
12.S	Total General Relief				430,065.26		430,065.26

Schedule C-11

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	PUBLIC ASSISTANCE (Cont'd.)						
	Hospital Care						
1.	Tubercular Care	$ 28,355.69	$	$	$ 28,355.69	$	$
2.	State Institutions	9,394.92			9,394.92		
3.							
4.							
5.							
6.							
7.S	Total Hospital Care				37,750.61		37,750.61
8.N	Care of Court Wards.	183,006.71			183,006.71		183,006.71
9.N	Crippled Childrens Services.	76,058.09			76,058.09		76,058.09
10.N	Veterans Services.	74,693.06	1,062.66		75,755.72		75,755.72
	Other Assistance						
11.	Cuban Refugee	5,743.00			5,743.00		
12.							
13.							
14.S	Total Other Assistance				5,743.00		5,743.00

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B, Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION						
	School Administration						
1.	Board of Education	$ 3,582.25	$	$	$ 3,582.25	$	$
2.	Superintendent of Schools	79,402.22	937.13	(9,066.00)	71,273.35		
3.							
4.							
5.							
6.S	Total School Administration				74,855.60		74,855.60
	Library Services						
7.	County Free Library	265,092.76	2,504.16	(24,820.40)	242,776.52		
	Co. Library Zone #1	19,790.10			19,790.10		
8.	Co. Library Zone #2	5,030.30			5,030.30		
9.S	Total Library Services				267,596.92		267,596.92
	Agricultural Education						
10.	Agricultural Ext. Service	23,927.53	385.32		24,312.85		
11.	Agricultural Ext. Urban 4-H	2,388.45			2,388.45		
12.S	Total Agricultural Education				26,701.30		26,701.30

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	EDUCATION (Cont'd)						
	Other Education						
1.	Juvenile Hall School	$ 15,774.00	$	$	$ 15,774.00	$	$
2.							
3.							
4. S	Total Other Education				15,774.00		15,774.00
	RECREATION & CULTURAL SERVICES						
	Recreation Facilities						
5.	Park Department	50,631.70	297,602.22		348,233.92		
6.							
7.							
8. S	Total Recreation Facilities				348,233.92		348,233.92
	Cultural Services						
9.							
10.							
11.							
12. S	Total Cultural Services						

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	RECREATION & CULTURAL SERVICES - (Cont'd.)						
1.N	Veterans Memorial Bldgs.	$	$	$	$	$	$
2.N	Small Craft Harbors.						
	DEBT SERVICE						
3.N	Bond Redemptions.						
4.N	Bond Interest.						
5.N	Interest on Notes & Warrants . .						
	PUBLIC SERVICE ENTERPRISES						
6.N	Airports	52,765.98	693,335.61	(876.56)	745,225.03		745,225.03
	Hospitals.	16,281.79			16,281.79		16,281.79
7.1	GRAND TOTAL EXPENDITURES	33,983,988.40	1,619,266.69	(1,827,876.12)	33,775,378.97	xxxxxxxxxxxxxx	33,775,378.97

Schedule D-1

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

	Beginning Balance July 1, 1972 (1) A	Additions (2) B	Deductions (3) C	Ending Balance June 30, 1973 (4) D
1. Land	$ 2,772,511.61	$ 4,266.06	$.--	$ 2,776,777.67
2. Structures and Improvements . .	9,562,930.34	386,710.66	.--	9,949,641.00
3. Equipment.	2,152,297.51	499,208.26	.--	2,651,505.77
4. Construction in Progress.	.--	.--	.--	.--
5.T Total.	$ 14,487,739.46	$ 890,184.98	$.--	$ 15,377,924.44

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

N/A

STATEMENT OF DIRECT BONDED INDEBTEDNESS - GENERAL OBLIGATION

As of June 30, 19__

Purpose of Issue	Date of Issue (1)	Maturity Dates		Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
		Beg. (2)	End. (3)				

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

N/A

STATEMENT OF DIRECT BONDED INDEBTEDNESS - REVENUE

As of June 30, 19__

Purpose of Issue	Date of Issue (1)	Maturity Dates		Amount Authorized (4)	Amount Issued (5)	Amount Matured or Redeemed (6)	Amount Unmatured and Outstanding (7)
		Beg. (2)	End. (3)				

DNKP

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

N/A

County of _____

Fiscal Year Ended June 30, 19___

STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

	Purpose					
	*Type	(1)	(2)	(3)	(4)	(5)
Line No.						
1. Beginning Fund Balances ____ (or) Cash Balance ____						
2. Add: Proceeds from Sale of Bonds.						
3. Interest earned on invested balances.						
4. Total						
5. Deduct: Expenditures.						
6 Ending Fund Balances ____ (or) Cash Balance ____						

* Indicate whether General Obligation or Revenue

HOSPITAL ENTERPRISE
STATEMENT OF REVENUE AND EXPENSE
Fiscal Year Ended June 30, 1973

Schedule H-1

OPERATING

Patient Revenue:		
Daily hospital service:		
Short-term	$ 370,004.00	
Long-term	16,260.00	
Operating room service		
Anesthesiology		
Maternity delivery		
Pharmacy		
Central service		
Radiology		
Laboratories		
Other professional services	151,800.00	
Emergency	224,000.00	
Clinics		$ 762,064.00
Deductions From Revenue:		
Administration allowances	$	
Free and part-pay allowances		
Contractual allowances		
Provision for uncollectible receivables		$
Operating revenue net of deductions		$ 762,064.00
Expense of Patient Revenue Centers:		
Daily hospital service:		
Short-term	$ 184,344.00	
Long-term	14,291.00	
Operating room service		
Anesthesiology		
Maternity delivery		
Pharmacy	42,086.00	
Central service	1,083.00	
Radiology	27,134.00	
Laboratories	42,997.00	
Other professional services	90,461.00	
Emergency	76,234.00	
Clinics		$ 478,630.00
Other Departmental Expense:		
Dietary	$ 63,606.00	
Nursing	16,860.00	
House medical staff	165,590.00	
Medical records	12,211.00	
Social services		
Housekeeping	18,171.00	
Laundry and linen	9,977.00	
Plant	42,171.00	
Administration - general	176,427.00	
Insurance	9,000.00	
Employee benefits	117,127.00	
Taxes and licenses	863.00	
Depreciation	14,762.00	
Building rent in lieu of depreciation		
Amortization of leasehold improvements		646,765.00 $ 1,125,395.00
Net Operating Income (or loss)		($ 363,331.00)

NON-OPERATING

Revenue:	
Interest	$
Food sales	2,795.00
Cost recovery items	
Donations	

(Continued on H-2)

HOSPITAL ENTERPRISE
STATEMENT OF REVENUE AND EXPENSE
Fiscal Year Ended June 30, 1973

Schedule H-2

NON-OPERATING - Continued

Revenue: (Continued)		
Subventions or grants:		
Federal	$	
State		
Sundry revenue	4,103.00	$ 6,898.00
Expense:		
Interest on long-term debt	$	
Other interest		
Food sales		
Cost recovery items		
Sundry expense		$
Net Income (or loss)		($ 356,433.00)

* * * * * * *

Funds received from the county for increases in working capital, or to cover deficit financing	$ 273,441.00
Current year capital outlays	$

N/A

AIRPORT ENTERPRISE
REVENUE AND EXPENSE STATEMENT

Schedule J-1

Fiscal Year Ended _____ 19__

N/A

Operating Revenues

Landing fees	$_____
Aircraft storage fees	_____
Fuel flowage fees	_____
Concessions	_____
Rents & leases	_____
Sales & services	_____
Other revenue	_____
Total Operating Revenue	$_____

Operating Expenses

Administration	$_____	
Maintenance & Operation		
Landing areas	_____	
Terminal buildings & areas	_____	
Other buildings & areas	_____	
General shops & equipment	_____	
Cost of Sales & Services	_____	
Depreciation	_____	
Total Operating Expenses		$_____
Total Operating Income		$_____

Add: Non-Operating Revenues

Interest	$_____	
Net gain (or loss) from sale of property	_____	
Revenues applicable to prior years	_____	
Grants-in-aid		
Federal	_____	
State	_____	
In-lieu taxes	_____	
Other	_____	
Other non-operating revenues	_____	
Total Non-Operating Revenues		$_____
Total Operating and Non-Operating Income		$_____

Deduct: Non-Operating Expenses

Interest	$_____	
Judgments & damages	_____	
Taxes & assessments	_____	
Expenses applicable to prior years	_____	
Other non-operating expenses	_____	
Total Non-Operating Expenses		$_____

Net Income (or loss) ..... $_____

* * * * * * *

Funds received from the county ..... $_____

Current year capital outlays ..... $_____